

DEPARTMENT OF THE ARMY

*FY 1997 BUDGET ESTIMATES
SUBMITTED TO CONGRESS MARCH 1996*



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OPERATION AND MAINTENANCE, ARMY

JUSTIFICATION BOOK

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VOLUME I

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JUSTIFICATION BOOK

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Oper. & Maint., Army
Program and Financing (in Thousands of dollars)

MAR 96

Identification code	21-2020-0-1-051	1995 actual	1996 est.	1997 est.
Program by activities:				
Direct program:				
00.0101	Operating Forces	9,798,409	10,465,559	9,248,557
00.0201	Mobilization	591,481	738,603	586,443
00.0301	Training and Recruiting	2,977,482	3,077,759	3,169,940
00.0401	Administration and Servicewide Activities	6,166,196	5,005,997	5,109,539
00.9101	Total direct program	19,533,568	19,287,918	18,114,479
01.0101	Reimbursable program	5,982,446	6,102,050	6,179,290
10.0001	Total obligations	25,516,014	25,389,968	24,293,769
Financing:				
Offsetting collections from:				
11.0001	Federal funds(-)	-5,407,975	-5,516,254	-5,580,606
13.0001	Trust funds(-)	-158,533	-164,755	-168,380
14.0001	Non-Federal sources(-)	-415,938	-421,041	-430,304
21.4001	Unobligated balance available, start of year:	-1,673	-1,653	
22.0001	Unobligated balance available, start of year(-)	-275,000	-49,400	
24.4001	Unobligated balance transferred from other accounts (-)			
25.0001	Unobligated balance available, end of year:	1,653		
	Unobligated balance available, end of year:	30,468		
39.0001	Budget authority	19,289,016	19,236,865	18,114,479
Budget authority:				
40.0001	Appropriation	18,440,105	18,263,965	18,031,145
41.0001	Transferred to other accounts (-)	-270,442	-3,300	
42.0001	Transferred from other accounts	1,119,353	976,200	83,334
43.0001	Appropriation (adjusted)	19,289,016	19,236,865	18,114,479
Relation of obligations to outlays:				
71.0001	Obligations incurred	19,533,568	19,287,918	18,114,479
72.1001	Orders on hand, SOY	-2,372,716	-2,626,996	
72.4001	Obligated balance, start of year	9,055,987	9,619,051	6,765,151
72.4901	Obligated balance, start of year	122,199	122,199	122,199
74.1001	Orders on hand, EOY	2,626,996		
74.4001	Obligated balance, end of year	-9,619,051	-6,765,151	-6,361,552
74.4901	Obligated balance, end of year	-122,199	-122,199	-122,199
77.0001	Adjustments in expired accounts (net)	-216,747		
90.0001	Outlays (net)	19,008,037	19,514,822	18,518,078

Oper. & Maint., Army
Object Classification (in Thousands of dollars)

MAR 96

Identification code	21-2020-0-1-051	1995 actual	1996 est.	1997 est.
Direct obligations:				
Personnel compensation:				
111.101	Full-time permanent	3,129,500	3,246,140	3,231,391
111.301	Other than full-time permanent	247,127	246,933	245,761
111.501	Other personnel compensation	201,779	199,271	196,773
111.901	Total personnel compensation	3,578,406	3,692,344	3,673,925
112.101	Personnel Benefits: Civilian personnel	1,003,790	1,040,569	1,037,089
113.001	Benefits for former personnel	127,779	118,523	105,078
121.001	Travel and transportation of persons	706,828	639,207	594,911
122.001	Transportation of things	626,540	842,115	686,883
123.101	Rental payments to GSA	314,383	205,508	216,409
123.201	Rental payments to others	103,979	91,830	91,417
123.301	Communications, utilities, and miscellaneous charges	644,678	644,375	653,351
124.001	Printing and reproduction	71,589	68,532	74,405
125.101	Advisory and assistance services	235,005	219,639	198,448
125.201	Other services with the private sector	3,423,960	3,226,972	3,080,887
125.301	Purchases goods/services (inter/intra) Fed accounts	2,874,928	2,303,305	2,249,466
125.302	Purchase of goods/services from other Fed agencies	616,477	595,097	576,732
125.303	Payments to foreign national indirect hire personnel	1,238,311	1,384,512	1,219,356
125.401	Purchases from revolving funds	99,560	77,911	73,697
125.501	Contract O&M of facilities including GOCOS	80,608	45,830	43,351
125.601	Research & Development Contracts	733	229	217
125.701	Payments to contractors for medical care incl CHAMPUS	209,954	218,025	214,421
125.801	Contract O&M of equip. including ADP hard/software	7,153	7,040	7,111
126.001	Contract for subsistence and support of persons	2,898,262	3,289,420	2,823,408
131.001	Supplies and materials	463,518	438,715	321,203
132.001	Equipment	132,781	85,055	106,283
132.001	Land and structures	8,219	4,258	5,318
141.001	Grants, subsidies, and contributions	62,127	48,907	61,113
142.001	Insurance claims and indemnities	19,533,568	19,287,918	18,114,479
199.001	Total Direct obligations			
Reimbursable obligations:				
Personnel Compensation:				
211.101	Full-time permanent	1,331,095	1,336,395	1,345,382
211.301	Other than full-time permanent	202,348	226,640	231,853
211.501	Other personnel compensation	72,491	88,784	90,177
211.901	Total personnel compensation	1,605,934	1,651,819	1,667,412
212.101	Personnel Benefits: Civilian Personnel	331,692	372,393	376,585
213.001	Benefits for former personnel	15,539	16,779	13,476
221.001	Travel and transportation of persons	124,807	124,173	125,897

Oper. & Maint., Army
Object Classification (in Thousands of dollars)

MAR 96

Identification code	21-2020-0-1-051	1995 actual	1996 est.	1997 est.
222.001	Transportation of things	38,581	39,352	40,139
223.101	Rental payments to GSA	12,818	15,335	14,964
223.201	Rental payments to others	12,013	12,253	12,498
223.301	Communications, utilities, and miscellaneous charges	714,835	706,194	710,089
224.001	Printing and reproduction	35,903	36,884	37,663
225.101	Advisory and assistance services	60,714	65,877	62,531
225.201	Other services with the private sector	1,078,713	1,093,646	1,100,519
225.301	Purchases goods/services (inter/intra) Fed accounts	161,484	164,718	161,850
225.302	Purchase of goods/services from other Fed agencies	148,073	162,071	174,716
225.303	Payments to foreign national indirect hire personnel	43,367	44,843	45,881
225.401	Purchases from revolving funds	15,753	16,068	16,389
225.501	Contract O&M of facilities including GOCOS	62,258	63,151	63,665
225.601	Research & Development Contracts	15	15	15
225.701	Payments to contractors for medical care incl CHAMPUS	148,500	145,470	155,500
225.801	Contract O&M of equip. including ADP hard/software	574,201	575,000	595,620
226.001	Contract for subsistence and support of persons	588,200	590,447	595,881
231.001	Supplies and materials	79,853	81,450	82,079
232.001	Equipment	129,179	124,097	125,906
241.001	Land and structures	14	15	15
241.001	Grants, subsidies, and contributions			
299.001	Total Reimbursable obligations	5,982,446	6,102,050	6,179,290
999.901	Total obligations	25,516,014	25,389,968	24,293,769

Exhibit 1

Summary of Operation and Maintenance Funding Requirements by Subactivity Detail

FY 1997 Budget Estimates Operation and Maintenance, Army

	(\$ in Thousands)		
	FY 1995	FY 1996	FY 1997
OPERATION AND MAINTENANCE, ARMY			
BUDGET ACTIVITY 1: OPERATING FORCES	9,798,409	10,513,759	9,248,557
LAND FORCES	9,436,919	10,263,860	8,978,250
COMBAT UNITS	1,319,058	1,866,315	1,785,131
TACTICAL SUPPORT	1,242,633	1,169,116	1,144,383
THEATER DEFENSE FORCES	198,322	170,046	150,569
FORCE RELATED TRAINING/SPECIAL ACTIVITIES	1,865,390	2,174,172	1,410,908
FORCE COMMUNICATIONS	58,611	88,418	65,150
JCS EXERCISES	52,204	54,282	55,087
BASE SUPPORT	2,902,025	2,758,247	2,686,320
MAINTENANCE OF REAL PROPERTY	796,605	1,068,268	835,451
DEPOT MAINTENANCE	1,002,071	914,996	845,251
LAND OPERATIONS SUPPORT	361,490	249,899	270,307
COMBAT DEVELOPMENTS	239,130	195,554	206,538
UNIFIED COMMANDS	122,360	54,345	63,769
BUDGET ACTIVITY 2: MOBILIZATION	591,481	738,603	586,443
MOBILITY OPERATIONS	591,481	738,603	586,443
STRATEGIC MOBILIZATION	281,387	377,153	287,934
WAR RESERVE ACTIVITIES	102,480	125,434	150,971
INDUSTRIAL PREPAREDNESS	91,202	139,025	65,235
POMCUS	116,412	96,991	82,303

Summary of Operation and Maintenance Funding Requirements by Subactivity Detail

FY 1997 Budget Estimates
Operation and Maintenance, Army

	(\$ in Thousands)	
	FY 1995	FY 1996
BUDGET ACTIVITY 3: TRAINING AND RECRUITING	2,977,482	3,077,759
ACCESSION TRAINING	305,260	314,128
OFFICER ACQUISITION	53,941	58,395
RECRUIT TRAINING	10,847	12,310
ONE STATION UNIT TRAINING	12,595	15,898
RESERVE OFFICER TRAINING CORPS (ROTC)	112,649	109,789
BASE SUPPORT (ACADEMY ONLY)	75,848	74,819
MAINTENANCE OF REAL PROPERTY (ACADEMY ONLY)	39,380	42,917
		334,200
		61,442
		13,131
		16,679
		120,634
		81,493
		40,821
BASIC SKILL/ ADVANCE TRAINING	2,014,594	2,068,696
SPECIALIZED SKILL TRAINING	215,352	233,460
FLIGHT TRAINING	217,309	219,994
PROFESSIONAL DEVELOPMENT EDUCATION	70,638	66,011
TRAINING SUPPORT	422,011	389,916
BASE SUPPORT (OTHER TRAINING)	903,140	896,568
MAINTENANCE OF REAL PROPERTY (OTHER TRAINING)	186,144	262,747
		2,115,411
		242,298
		225,460
		68,478
		405,222
		898,954
		274,999
RECRUITING/OTHER TRAINING	657,628	694,935
RECRUITING AND ADVERTISING	189,148	215,253
EXAMINING	65,012	62,207
OFF-DUTY AND VOLUNTARY EDUCATION	99,690	103,820
CIVILIAN EDUCATION AND TRAINING	83,245	83,122
JUNIOR ROTC	67,780	74,506
BASE SUPPORT (RECRUITING LEASES)	152,753	156,027
MAINTENANCE OF REAL PROP (RECRUITING LEASES)	0	0
		720,329
		228,234
		72,125
		101,970
		83,296
		76,640
		158,064
		0
		0

Exhibit O-1

Summary of Operation and Maintenance Funding Requirements by Subactivity Detail

FY 1997 Budget Estimates

Operation and Maintenance, Army

	(\$ in Thousands)		
	FY 1995	FY 1996	FY 1997
BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES	6,166,196	5,005,997	5,109,539
SECURITY PROGRAMS	384,501	354,553	364,270
SECURITY PROGRAMS	384,501	354,553	364,270
LOGISTICS OPERATIONS	1,752,496	1,559,523	1,479,853
SERVICEWIDE TRANSPORTATION	474,401	506,230	515,541
CENTRAL SUPPLY ACTIVITIES	450,288	455,893	398,003
LOGISTIC SUPPORT ACTIVITIES	430,865	296,547	308,497
AMMUNITION MANAGEMENT	396,942	300,853	257,812
SERVICEWIDE SUPPORT	3,727,071	2,796,568	2,952,589
ADMINISTRATION	608,691	296,987	309,075
SERVICEWIDE COMMUNICATIONS	723,575	661,881	689,100
MANPOWER MANAGEMENT	73,803	136,114	158,424
OTHER PERSONNEL SUPPORT	186,821	168,031	171,661
OTHER SERVICE SUPPORT	528,930	591,103	596,539
ARMY CLAIMS ACTIVITIES	123,673	164,746	175,881
REAL ESTATE MANAGEMENT	92,944	82,817	79,628
BASE SUPPORT	658,896	624,273	666,216
MAINTENANCE OF REAL PROPERTY	60,542	70,616	106,065
ENVIRONMENTAL RESTORATION	669,196	0	0
SUPPORT OF OTHER NATIONS	302,128	295,353	312,827
INTERNATIONAL MILITARY HEADQUARTERS	273,813	261,796	273,924
MISC SUPPORT OF OTHER NATIONS	28,315	33,557	38,903
TOTAL, OPERATION AND MAINTENANCE, ARMY	19,533,568	19,336,118	18,114,479

DEPARTMENT OF ARMY
DIRECT HIRE PERSONNEL SUMMARY
Op & Maint, Army
97 PRESBUD FILE 'B' NEW (INFL)
(DOLLARS IN THOUSANDS)

TOTAL NUMBER OF FTP POSITIONS	FY 1995 ACTUAL	FY 1996 ESTIMATE	FY 1997 ESTIMATE
	122499	121966	119144
TOTAL COMPENSABLE WORKYEARS:			
FULL TIME EQUIVALENT EMPLOYMENT	147769	144706	139689
U.S. DIRECT HIRES	137492	135356	130692
FOREIGN NATIONALS	10277	9350	8997
TOTAL DIRECT HIRES	147769	144706	139689
DISADVANTAGED EMPLOYMENT	0	0	0
FULL TIME EQUIVALENT OF OVERTIME AND HOLIDAY HOURS	3917	3745	3680
AVERAGE SES SALARY	113.735	117.076	117.076
AVERAGE GS GRADE	0	0	0
AVERAGE GS SALARY	36.300	37.766	39.055
AVERAGE SALARY OF UNGRADED POSITIONS	30.434	32.100	32.789

EXHIBIT PB-31C

97 Op. & Maint, Army
PRESBUD FILE, B NEW (INFL)
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	FY 1995 ACTUAL		FY 1996 ESTIMATE		FY 1997 ESTIMATE	
	END STR	WORK YEARS \$ (000)	END STR	WORK YEARS \$ (000)	END STR	WORK YEARS \$ (000)
DIRECT HIRE CIVILIANS						
FULL TIME PERMANENT	122499	124821	121966	123719	119144	120865
OTHER	23293	22948	19276	20987	18722	18824
TOTAL DIRECT HIRE	145792	147769	141242	144706	137866	139689
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0
TOTAL	145792	147769	141242	144706	137866	139689
DETAIL BY BUDGET ACTIVITY						
OPERATING FORCES	48034	48708	46413	48042	44821	46624
MOBILIZATION	705	460	791	755	785	769
TRAINING & RECRUITING	27681	29865	26542	27224	25800	25702
ADMINISTRATION AND SERVICE WIDE ACTIVITIES	41203	41194	40807	41449	40831	40454
MEDICAL MANPOWER	27056	26467	25619	26182	24558	25085
SPECIAL OPERATIONS	0	0	0	0	0	0
OTHER	1113	1075	1070	1054	1071	1055
TOTAL DIRECT HIRE	145792	147769	141242	144706	137866	139689
(REIMBURSABLE DATA INCLUDED ABOVE)	43626	46454	45971	46281	45163	45401
				2040992		2057474

Op & Maint, Army
971 PRESBUD FILE B NEW (INFL)
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	FY 1995		ACTUAL		FY 1996 ESTIMATE		FY 1997 ESTIMATE	
	END STR	WORK YEARS	\$ (000)	END STR	WORK YEARS	\$ (000)	END STR	WORK YEARS
INDIRECT HIRE CIVILIANS								
DETAIL BY BUDGET ACTIVITY								
OPERATING FORCES	18943	19375	644639	16411	17681	644107	16176	16324
MOBILIZATION	711	957	35162	215	220	8679	215	211
TRAINING & RECRUITING	26	27	923	40	41	1569	40	40
ADMINISTRATION AND SERVICE WIDE ACTIVITIES	1302	1346	48417	1200	1190	52130	814	883
MEDICAL MANPOWER	943	907	35411	1175	1165	50683	1151	1168
SPECIAL OPERATIONS	0	0	0	0	0	0	0	0
OTHER	1	0	0	0	0	0	0	0
TOTAL INDIRECT HIRE	21926	22612	764552	19041	20297	757168	18396	18626
(REIMBURSABLE DATA INCLUDED ABOVE)	2453	4181	148075	6697	6650	162071	6813	6683
								751449
								174716

EXHIBIT PB-31C

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

I. Description of Operations Financed:

The Operating Forces Budget Activity finances the day-to-day operations of the active component force. This budget request includes the total cost of operating and maintaining the active Army's Operating Forces with the exception of mobilization, recruiting, institutional training, and certain Service-wide and administration costs which are justified separately in Budget Activities 2, 3 and 4.

The Army's primary mission is to conduct sustained land combat. We are reshaping our capabilities to (1) improve our ability for crisis response in regional contingencies, (2) assist in the preservation of world stability, (3) assume non-traditional roles such as counterdrug, national assistance and support of democratic reform, and (4) assume a greater role in disaster and humanitarian relief.

Operating Forces expenses in this Budget Activity include the costs of consuming fuel, supplies and repair parts; travel and transportation costs associated with unit training; operation of Combat Training Centers and other special training activities; incremental costs of participating in Joint Chief's of Staff directed exercises; depot maintenance costs associated with equipping the Operating Forces with quality weapons systems and support end items; administrative costs to operate tactical and management headquarters; and the costs of operating and maintaining our power projecting platforms.

The Operating Forces Budget Activity consists of two Activity Groups and 11 subactivities that represent distinct facets of the Force or special activities associated with the Force. Each subactivity has cost drivers that correlate the budget request to workload. Cost drivers are shown in Section IV, Performance Criteria, for each Budget Activity Group.

I. Description of Operations Financed (Continued):

LAND FORCES

This funding will allow the Army to field a trained and ready force possessing the combat capabilities necessary to execute assigned missions and to fulfill the Army's role in implementing the National Military Strategy. Land Forces consists of the following sub-activities:

COMBAT UNITS - Active component combat forces; fully capable of deploying to the battlefield, engaging and defeating the enemy forces in the threat scenarios described in The Army Plan.

TACTICAL SUPPORT FORCES - Trained and ready tactical support units, sized and balanced to the combat forces, capable of providing logistics, communications, intelligence, medical and other support required to deploy and sustain the combat forces in the threat scenarios described in The Army Plan.

THEATER DEFENSE FORCES - Trained and ready Theater Army forces capable of providing command and control, special operations capability, air defense and other support required to establish and sustain a theater war-fighting capability to meet the threat scenarios described in The Army Plan.

FORCE RELATED TRAINING AND SPECIAL ACTIVITIES - Training base capable of delivering realistic unit training required to keep the operating forces proficient and ready to deploy and accomplish assigned missions.

FORCE COMMUNICATIONS - Support to ensure trained and ready forces capable of establishing and sustaining strategic, tactical, command and control communications worldwide.

JCS EXERCISES - Joint operations using interoperable systems to improve the Commander-in-Chiefs (CINC's) warfighting capabilities while accomplishing those tasks which are essential to the execution of the CINC's war plan.

I. Description of Operations Financed (Continued):

BASE OPERATIONS - Infrastructure at Army installations providing an acceptable quality of life to the operating forces soldiers and families. A power projection platform capable of mobilizing, deploying, recovering and reconstituting active component and mobilization forces.

REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION - The Real Property Maintenance program supports minor construction and maintenance of facilities at troop installations worldwide.

DEPOT MAINTENANCE - Depot Maintenance supports the recoverability of equipment and major components and their return to service by the combat forces. A fully equipped operating force possessing quality, technologically superior weapons systems and other support end items in the quantities required by doctrine.

LAND OPERATIONS SUPPORT

This funding will allow the Army to field operating forces that are modern, have the right doctrine, and possess the proper operational and organizational capabilities to meet the challenges outlined for the United States Army in the National Military Strategy. Outcomes by subactivity are:

COMBAT DEVELOPMENT - This funding will allow the Army's operating forces to develop, test, appraise and validate necessary doctrine, warfighting concepts, organization and support materials to fight, sustain, and win on the battlefield.

UNIFIED COMMANDS - This funding will allow the Army to provide day to day operational support to its warfighting command and control structure.

Budget Activity: Operating Forces

II. Force Structure Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Active Component End Strength (Operating Forces, BAL)			
Corps Headquarters	4	4	4
Divisions	12	10	10
Separate Armor Brigades	2	0	0
Separate Infantry Brigades	1	0	0
Armored Cavalry Regiments	2	2	2
Light Cavalry Regiments	1	1	1
1st Bn, 3d Infantry (The Old Guard)	1	1	1

The force structure of the Army in FY 1997 will differ significantly from the force structure of only a few years earlier. As we adjust to new challenges, we are continuing to restructure our forces and infrastructure. The Army of FY 1997 will be a more Continental United States (CONUS) based force postured for force projection worldwide. By the end of FY 1997, the Army will have reduced its size from 770,000 active soldiers to 495,000. In addition to downsizing from 18 to 10 divisions, the Army's European presence will have reduced from 213,000 active soldiers to 65,000 (69 percent reduction). The Army will have also closed, realigned, and returned to civilian control over 718 CONUS and OCONUS installations.

Budget Activity: Operating Forces

II. Force Structure Summary (Continued):

The National Military Strategy (NMS), coupled with the risk our national leadership is willing to accept ultimately determines the size and characteristics of the force we need. The current NMS dictates the need for an Army consisting of a 10 division active force, manned by 495,000 soldiers and supported by 251,723 civilians in FY 1997. This force can execute the current NMS and allows us to respond to two nearly simultaneous regional conflicts. By simultaneously maintaining a robust mobilization capability, we ensure our national security in the event of an expansive war.

The funds requested provide the resources to ensure that the Army remains a crucial element of national military power, that is, a quality Army, trained and ready to provide quick, decisive success in sustained land combat.

In response to the changing world military environment, Theater Commanders have reduced the scope of major Joint Field Training Exercises (FTX) and increased the number of computer assisted Joint Command Post Exercises (CPX) and small scale deployment exercises. Cost drivers are the number, size, location, and duration of exercises. Joint Chiefs of Staff related exercises are summarized below (Home Station and Army exercises are not included).

	FY 1996		FY 1997	
	FTX	CPX	FTX	CPX
Theater	1	9		6
Corps	1	7		7
Division	2	2	2	3
Brigade	7		4	3
Battalion	15	6	4	
Company/less	10	1	13	1
Special Forces	20		25	

NOTE: The above data was obtained from the CJCS Joint Training Master Schedule. Data reflects the highest Headquarters participating in the exercise. Exercises that consist of a series of exercises are counted as one exercise.

II. Force Structure Summary (Continued):

Readiness is a very complex issue, upon which the Nation's defense ability is dependent. Army training and readiness are totally dependent on adequate overall OMA funding. Frequently, without a clear understanding of the situation, it is assumed that OPTEMPO equals readiness and thus, fully funding OPTEMPO assures adequate readiness. This is not true because fully funding OPTEMPO only assures training goals are achieved, but readiness depends on more than training alone. It is also dependent on the supporting resources that make training possible, such as, ammunition, ranges, land supply, maintenance, force projections, facilities, utilities, and training simulations. Additionally, the diversion of soldiers from training in order to perform installation support functions due to lack of civilian manpower or contracting resources, negatively impacts readiness. Optimal readiness is achieved only when training and the day-to-day operations and maintenance requirements are adequately resourced to ensure the Army has the ability to achieve the goals established in the National Military Strategy.

For Base Support, the Army places installations into three categories. The definitions are: Major - Active Army installations having 5,000 or more U.S. Service members and Department of Defense (DOD) employees; Minor - Active Army installations having 1,000 or more U.S. Service members and DOD civilian employees; Other - Active Army installations having 300 or more U.S. Service members and DOD civilian employees. We have also realigned installations to more closely represent the objectives of the Major Commands (MACOMS). The culmination of categorization, downsizing and realignment decisions have resulted in an Operating Forces base support program for 160 Army installations (38 CONUS and 122 overseas) by FY 1997.

BASE OPERATIONS - Infrastructure at Army installations providing an acceptable quality of life to the operating forces soldiers and families. A power projection platform capable of mobilizing, deploying, recovering and reconstituting active component and mobilization forces.

REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION - The Real Property Maintenance program supports minor construction and maintenance of facilities at troop installations worldwide.

DEPOT MAINTENANCE - Depot Maintenance supports the recoverability of equipment and major components and their return to service by the combat forces. A fully equipped operating force possessing quality, technologically superior weapons systems and other support end items in the quantities required by doctrine.

Depot Maintenance provides resources to support the Army's forces, through the Army Materiel Command (AMC).

Force Communications trains and deploys the force with the tactical and strategic command and control communications systems on a world-wide basis. The Army Global Command and Control System (AGCCS), Strategic Command and Control Facilities, and Tactical Information Management are supported within Force Communications.

Budget Activity: Operating Forces

III. Financial Summary (O&M \$ in Thousands):

	<u>FY 1996</u>			<u>FY 1997 Request</u>
<u>A. Activity Groups:</u>	<u>FY 1995 Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
1. Land Forces	9,436,919	9,069,646	9,188,916	10,263,860
2. Land Operations Support	361,490	251,301	251,301	249,899
Total	9,798,409	9,320,947	9,440,217	10,513,759

B. Reconciliation Summary:

	<u>FY 1996/FY 1996</u>	<u>Change</u>	<u>FY 1996/FY 1997</u>
Baseline Funding	9,320,947		10,513,759
Congressional Adjustments (Distributed)	119,270		0
Congressional Adjustments (Realignment)	40,915		0
Congressional Adjustments (Undistributed)	5,248		0
General Provisions	-34,167		0
Supplemental	48,200		0
Reprogrammings/Transfers	1,018,723		0
Price Change	0		179,976
Functional Transfers	1,088		-336,602
Program Changes	-6,465		-1,108,576
Current Estimate	10,513,759		9,248,557

Budget Activity: Operating Forces

III. Financial Summary (O&M) \$ in Thousands (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 1996 President's Budget..... \$ 9,320,947

Congressional Adjustments (Distributed)

a. Communications/Electronics Maintenance.....	\$ 39,000
b. Other Depot Maintenance.....	\$ 66,000
c. Depot Maintenance Logistics Tail.....	\$ -15,730
d. National Training Center Interim Airhead.....	\$ 2,000
e. Base Operations Support.....	\$ 28,000

Total Congressional Adjustments (Distributed)..... \$ 119,270

FY 1996 Appropriated Amount (Distributed)..... \$ 9,440,217

Congressional Adjustments (Realignment)

a. Conservation and Ecosystem Management.....	\$ 3,000
b. Chemical/Biological Defense Training.....	\$ 20,000
c. Simulation Enhancements.....	\$ 17,915

Total Congressional Adjustments (Realignment)..... \$ 40,915

Budget Activity: Operating Forces

III. Financial Summary (O&M) \$ in Thousands (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Congressional Adjustments (Undistributed)

a. Civilian Personnel Understrength/Civilian Underexecution.....	\$	-59,010	
b. Family Housing Survey/Deficit Reduction Program.....	\$	3,500	
c. General Reduction, National Defense Stockpile Fund.....	\$	-37,826	
d. Real Property Maintenance.....	\$	46,000	
e. Foreign Currency Fluctuation.....	\$	46,286	
f. Printing Efficiencies.....	\$	-1,395	
g. Inspector General Consolidation.....	\$	-3,600	
h. Reduced Audits.....	\$	-4,823	
i. Administrative Travel Savings/Executive Transport.....	\$	-16,063	
j. Barracks Renovation Initiative.....	\$	71,600	
k. Provide Comfort/Enhanced Southern Watch.....	\$	65,300	
l. Supply Management Reforms.....	\$	-8,500	
m. Civilian Personnel Pay.....	\$	-96,221	
Total Congressional Adjustments (Undistributed).....	\$		5,248

General Provisions

a. Section 8125, Economic Assumptions.....	\$	-31,837	
b. Section 8046, Federally Funded Research and Development Centers....	\$	-2,330	
General Provisions.....	\$		-34,167

Budget Activity: Operating Forces

III. Financial Summary (O&M) \$ in Thousands (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Supplemental

Bosnia (Implementation Force) Supplemental.....	\$	48,200
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Reprogramming/Transfers

Increases

a. Operations Provide Comfort/Enhanced Southern Watch.....	\$	8,800
b. Contingency Reprogramming #1.....	\$	663,100
c. Contingency Reprogramming #2.....	\$	323,900
d. National Defense Stockpile Fund Transfer.....	\$	37,826
e. Defense Business Operations Fund Refund.....	\$	47,350

Total Increases.....	\$	1,080,976
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Decreases

a. Revised Economic Assumptions.....	\$	-58,953
b. Expense Investment Criteria.....	\$	-3,300

Total Decreases.....	\$	-62,253
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Budget Activity: Operating Forces

III. Financial Summary (O&M) \$ in Thousands (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers

Intra Appropriation Transfers In:

a. Child Development Services.....	\$	1,426
b. Installation Support Modules.....	\$	888
c. Security and Intelligence Activities Transfer.....	\$	1,318
d. Fox Vehicle Transfer.....	\$	1,798

Total Transfers In.....	\$	5,430
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Intra Appropriation Transfer Out:

Civilian Personnel Regionalization.....	\$	-4,342
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Total Transfer Out.....	\$	-4,342
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Total Functional Program Transfers.....	\$	1,088
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Program Decrease:

Execution Fact of Life Change.....	\$	-6,465
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Total Program Decrease.....	\$	-6,465
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FY 1996 Current Estimate.....	\$10,513,759
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Budget Activity: Operating Forces

III. Financial Summary (O&M) \$ in Thousands (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Price Growth:			
Total Price Growth.....			\$ 179,976
Functional Program Transfers			
Inter Appropriation Transfers In:			
a. Hunter Sustainment.....	\$ 20,000		
b. Defense Health Program Transfer.....	\$ -4,034*		
c. Federal Energy Management Program.....	\$ 17,000		
d. Expense Investment Criteria.....	\$ 3,300		
e. Inspector General Consolidation.....	\$ 3,297		
Intra Appropriation Transfers In:			
a. Global Command and Control System Transfer.....	\$ 6,271		
b. Realignment of Support to Warfighting Units.....	\$ 49,381		
Total Transfers In.....		\$ 95,215	

*In BAl, this transfer completes the realignment of base support resources to the DHP, thus a negative dollar amount is shown. Overall for OMA, this is an Inter Appropriation Transfer In due to an adjustment for TRADOC.

Budget Activity: Operating Forces

III. Financial Summary (O&M) \$ in Thousands (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued)

Inter Appropriation Transfers Out:

a. United States Army South (USARSO) Transfer.....	\$	-4,999
b. Joint Service Lightweight Integrated Suit Technology Transfer.....	\$	-3,400
c. Subsistence-In-Kind Transfer.....	\$	-248,900
d. Counterproliferation Transfer.....	\$	-32,400
e. Defense Health Program Transfer - Defense Finance and Accounting Services.....	\$	-12,014
f. Alcohol and Drug Abuse Prevention and Control Program.....	\$	-56
g. Base Support Transfer from Active Army to Army Reserves.....	\$	-91
h. Operational Support Airlift Command (OSAC) Transfer.....	\$	-436
i. Fort Devens Transfer.....	\$	-9,143
j. Transportation Services.....	\$	-4,638
k. Contingency Fielding Equipment.....	\$	-600
l. Centrally Managed Mail Program.....	\$	-87
m. Shop Smart Initiative.....	\$	-9,250
n. Tractor Cage Program.....	\$	-1,030
o. Armed Forces Information Service.....	\$	-2,500

Intra Appropriation Transfers Out:

a. Concepts Analysis Agency Transfer.....	\$	-9,579
b. Civilian Personnel Regionalization.....	\$	-13,921
c. Centrally Managed Mail Program.....	\$	-422
d. Fort Sam Houston Base Support Transfer to Medical Command.....	\$	-78,351

Total Transfers Out \$ -431,817

Total Functional Program Transfers..... \$ -336,602

Budget Activity: Operating Forces

III. Financial Summary (O&M) \$ in Thousands (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increases:

a. Force Protection.....	\$ 14,231
b. Family Programs.....	\$ 37,153
c. Unaccompanied Soldier Housing.....	\$ 14,673
d. Panama Canal Treaty Implementation Plan.....	\$ 5,493
e. Force XXI.....	\$ 33,683
f. Battle Labs.....	\$ 5,707
g. George C. Marshall Center (Security Studies).....	\$ 1,260
h. Force Training and Support.....	\$ 15,426

Total Program Increases..... \$ 127,626

Program Decreases:

a. Contingencies.....	\$ -681,950
b. Host Nation Support (Burdensharing).....	\$ -43,000
c. Environmental Compliance.....	\$ -17,437
d. Force Modernization.....	\$ -53,159
e. Force Structure.....	\$ -164,026
f. Tactical Information Management.....	\$ -10,167
g. Real Property Maintenance (Land Forces).....	\$ -193,595
h. Depot Maintenance.....	\$ -12,864
i. Title XI (Army National Guard Combat Readiness Reform Act of 1992).....	\$ -42,900
j. Management Headquarters.....	\$ -7,196
k. South West Asia Patriot Battalion Operations.....	\$ -9,908

Total Program Decreases..... \$-1,236,202

FY 1997 Budget Request..... \$ 9,248,557

Budget Activity: Operating Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary appears at the activity group level.

Budget Activity: Operating Forces

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>CHANGE</u> <u>FY 1996/FY 1997</u>
<u>Active Military End Strength (Total)</u>				
Officer	323,245	312,946	320,147	7,201
Enlisted	35,795	34,405	37,625	3,220
	287,450	278,541	282,522	3,981
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	61,519	52,958	50,263	-2,695
Foreign National Direct Hire	38,135	36,781	34,770	-2,011
Total Direct Hire	5,586	4,768	4,680	-88
Foreign National Indirect Hire	43,721	41,549	39,450	-2,099
	17,798	11,409	10,813	-596
<u>Military Workyears (Total)</u>				
Officer	336,559	318,096	316,547	-1,549
Enlisted	36,567	35,100	36,015	915
	299,993	282,996	280,532	-2,464
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	59,772	55,862	52,449	-3,413
Foreign National Direct Hire	37,634	38,325	36,693	-1,632
Total Direct Hire	5,658	4,901	4,650	-251
Foreign National Indirect Hire	43,292	43,226	41,343	-1,883
	16,480	12,636	11,106	-1,530

Budget Activity: Operating Forces
Activity Group: Land Forces

I. Description of Operations Financed:

The Land Forces Activity Group consists of nine sub-activities that represent distinct facets of the force or special activities associated with the Force. Each sub-activity can be related to cost drivers that correlate to the budget request and are displayed in Section IV, Performance Criteria and Evaluation Summary.

COMBAT UNITS - The active Army's fighting Divisions, and all other nondivisional combat units that stand ready to deploy and execute the Army's missions anywhere in the world. Cost drivers are the size of the combat force and the level of training activity necessary to remain combat ready. Size is expressed in numbers of battalion or squadron units and training levels are expressed as operating tempo in terms of miles driven and hours flown.

TACTICAL SUPPORT FORCES - The active Army's tactical support units required by the combat units to successfully deploy, engage the enemy and execute the mission. Includes the communications, intelligence, medical, logistics, administration and other support units necessary to deploy and sustain the Army's combat forces on the battlefield. Since size and level of training activity of the tactical support increment relates directly to that of the combat forces, cost drivers are the same as those used for the combat forces.

THEATER DEFENSE FORCES - The active Army forces required to establish command and control, sustain and defend a deployed Theater Army. Includes theater command headquarters, special operations commands, air defense units and other theater support elements. Cost drivers for theater defense are the same as those used for the combat force.

FORCE RELATED TRAINING AND SPECIAL ACTIVITIES - The operation of special theater and divisional training support activities and special mission units that provide mainly peacetime support and force related training at the Combat Training Centers and Non-Commissioned Officers Academies. Cost drivers are the same as those used for combat forces along with CTC rotations. Also includes funding for Contingency Operations. Operation Joint Endeavor extends through 9 months of FY 1996 and 3 months of FY 1997.

FORCE COMMUNICATIONS - The strategic with some tactical communications support required to establish and maintain command and control communications between the National Command Authority and deployed forces throughout the world. Cost drivers are the same as those used for the combat force.

I. Description of Operations Financed Continued:

JCS EXERCISES - Army Land Forces units participate in multi-service training sponsored by the Joint Chiefs of Staff. These exercises demonstrate DOD's joint military capability to satisfy national security requirements across the spectrum of potential conflicts. Cost drivers are the number and duration of exercises.

BASE OPERATIONS - The Army's installations throughout the world that supply the Operating Forces with the services and the facilities they require to train, work and live on a daily basis. Army installations serve as the power projection platforms to rapidly deploy our forces throughout the world to meet mission requirements. Cost drivers are the size of the installation in terms of military and civilian population, the number and square feet of facilities and energy consumption.

REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION- Provides funding for maintenance and repair of buildings, structures, roads, railroads, grounds and utility systems repair projects, and the erection, installation or assembly of a new real property facilities, and the addition or conversion of existing real property facility with projected costs between \$15,000 and \$300,000. Cost drivers are square feet of facilities and number of projects.

DEPOT MAINTENANCE - The depot level maintenance support required to equip the operating forces with quality weapons systems and other major end items. Cost driver is number of weapons systems/end items requiring depot maintenance repair. Additional criteria is number of systems/end items requiring repair that are funded versus deferred.

II. Force Structure Summary:

The force structure of the Army in FY 1997 will differ significantly from the force structure of only a few years earlier. As we adjust to new challenges, we are continuing to restructure our forces and infrastructure. The Army of FY 1997 will be a more Continental United States (CONUS) based force postured for force projection worldwide. By the end of FY 1997, the Army will have reduced its size from 770,000 active soldiers to 495,000. In addition to downsizing from 18 to 10 divisions, the Army's European presence will have reduced from 213,000 active soldiers to 65,000 (69 percent reduction). The Army will have also closed, realigned, and returned to host nations over 718 CONUS and OCONUS installations.

Budget Activity/Activity Group: Operating Forces/Land Forces

III. Financial Summary (O&M \$ in Thousands):

	<u>FY 1996</u>				<u>FY 1997 Request</u>
	<u>FY 1995 Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
<u>A. Sub-Activity Groups:</u>					
1. Combat Units	1,319,058	1,882,069	1,882,069	1,866,315	1,785,131
2. Tactical Support Forces	1,242,633	1,165,970	1,165,970	1,169,116	1,144,383
3. Theater Defense Forces	198,322	178,670	178,670	170,046	150,569
4. Force Related Training and Special Activities	1,865,390	1,271,154	1,271,154	2,174,172	1,410,908
5. Force Communications	58,611	73,584	73,584	88,418	65,150
6. JCS Exercises	52,204	54,467	54,467	54,282	55,087
7. Base Operations - Land Forces	2,902,025	2,658,290	2,688,290	2,758,247	2,686,320
8. Real Property Maintenance and Minor Construction	796,605	924,016	924,016	1,068,268	835,451
9. Depot Maintenance	1,002,071	861,426	950,696	914,996	845,251
Total	9,436,919	9,069,646	9,188,916	10,263,860	8,978,250

B. Reconciliation Summary:

	<u>Change FY 1996/FY 1996</u>	<u>Change FY 1996/FY 1997</u>
Baseline Funding	9,069,646	10,263,860
Congressional Adjustments (Distributed)	119,270	0
Congressional Adjustments (Realignment)	40,915	0
Congressional Adjustments (Undistributed)	9,812	0
General Provisions	-33,465	0
Supplemental	48,200	0
Reprogrammings/Transfers	1,019,815	0
Price Change	0	174,479
Functional Transfers	-6,809	-314,265
Program Changes	-3,524	-1,145,824
Current Estimate	10,263,860	8,978,250

Budget Activity/Activity Group: Operating Forces/Land Forces

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 1996 President's Budget..... \$ 9,069,646

Congressional Adjustments (Distributed)

a. Communications/Electronics Maintenance.....	\$ 39,000
b. Other Depot Maintenance.....	\$ 66,000
c. Depot Maintenance Logistics Tail.....	\$ -15,730
d. National Training Center Interim Airhead.....	\$ 2,000
e. Base Operations Support.....	\$ 28,000

Total Congressional Adjustments (Distributed)..... \$ 119,270

FY 1996 Appropriated Amount (Distributed)..... \$ 9,440,217

Congressional Adjustments (Realignment)

a. Conservation and Ecosystem Management.....	\$ 3,000
b. Chemical/Biological Defense Training.....	\$ 20,000
c. Simulation Enhancements.....	\$ 17,915

Total Congressional Adjustments (Realignment)..... \$ 40,915

Budget Activity/Activity Group: Operating Forces/Land Forces

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Congressional Adjustments (Undistributed)

a. Civilian Personnel Understrength/Civilian Underexecution.....	\$	-55,870
b. Family Housing Survey/Deficit Reduction Program.....	\$	3,500
c. General Reduction, National Defense Stockpile Fund.....	\$	-37,826
d. Real Property Maintenance (Land Forces).....	\$	46,000
e. Foreign Currency Fluctuation.....	\$	46,245
f. Printing Efficiencies.....	\$	-1,386
g. Inspector General Consolidation.....	\$	-3,600
h. Reduced Audits.....	\$	-4,702
i. Administrative Travel Savings/Executive Transport.....	\$	-15,558
j. Barracks Renovation Initiative.....	\$	71,600
k. Provide Comfort/Enhanced Southern Watch.....	\$	65,300
l. Supply Management Reforms.....	\$	-8,500
m. Civilian Personnel Pay.....	\$	-95,391

Total Congressional Adjustments (Undistributed).....	\$	9,812
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General Provisions

a. Section 8125, Economic Assumptions.....	\$	-31,183
b. Section 8046, Federally Funded Research and Development Center.....	\$	-2,282
General Provisions.....	\$	-33,465

Budget Activity/Activity Group: Operating Forces/Land Forces

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Supplemental

Bosnia (Implementation Force) Supplemental..... \$ 48,200

Reprogramming/Transfers

Increases

a. Operations to Provide Comfort/Enhanced Southern Watch.....	\$ 8,800
b. Contingency Reprogramming #1.....	\$ 663,100
c. Contingency Reprogramming #2.....	\$ 323,900
d. National Defense Stockpile Fund Transfer.....	\$ 37,826
e. Defense Business Operations Fund Refund.....	\$ 47,350

Total Increases..... \$ 1,080,976

Decreases

a. Revised Economic Assumptions.....	\$ -57,861
b. Expense Investment Criteria.....	\$ -3,300

Total Decreases..... \$ -61,161

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers

Intra Appropriation Transfers In:

- | | | |
|--|----|-------|
| a. Child Development Services..... | \$ | 1,426 |
| <p>Realigns funds within Operation and Maintenance, Army appropriation from Budget Activities 3 (Training and Recruiting) and 4 (Administration and Servicewide Activities) to Budget Activity 1 (Operating Forces). This transfer realigns funding to increase availability of child spaces at child development centers by to 65 percent by the end of FY 1997.</p> | | |
| b. Installation Support Modules..... | \$ | 888 |
| <p>Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activity 4 (Administration and Servicewide Activities) to Budget Activity 1 (Operating Forces). This realignment supports the FY 1996 hardware maintenance costs for Installation Support Modules (ISM)/Installation Transition Processing equipment. ISM consists of eight modules that support various activities on the installation (i.e., in/out processing, transition processing, transition orders, personnel locator, drug and alcohol management information system).</p> | | |
| c. Security and Intelligence Activities Transfer..... | \$ | 1,318 |
| <p>Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activity 4 (Administration and Servicewide Activities) to Budget Activity 1 (Operating Forces). Funding remains within the Intelligence and Security Command but shifts from Security and Intelligence Activities to Tactical Intelligence and Related Activities.</p> | | |

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued):

Intra Appropriation Transfers In (Continued):

d. Fox Vehicle Transfer..... \$ 1,798

Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activity 3 (Training and Recruiting) to Budget Activity 1 (Operating Forces) for the Fox Vehicle Program. Funds are provided to Army Materiel Command (AMC). AMC has central mission responsibility for maintenance and support of the program. These funds are provided for Contractor Logistics Support for the program.

e. Army Materiel Command Realignment..... \$ 12,103

Realigns funds within the Operating Forces Budget Activity, of the Operation and Maintenance, Army appropriation for the Distributed Interactive Simulations (DIS) Program. This move correctly realigns resources to where the Army executes this program.

Total Transfers In..... \$ 17,533

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued):

Intra Appropriation Transfer Out:

a. Civilian Personnel Regionalization..... \$ -4,342

Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) and 3 (Training and Recruiting) to Budget Activity 4 (Administration and Servicewide Activities). This realignment reflects the centralization of those civilian personnel functions that do not require face-to-face interaction between the personnel specialist and the employee. This initiative began in FY 1995 and calls for the phased establishment of 10 personnel centers through FY 1999. Seven centers will be located within the Continental United States (CONUS), one in Europe, one in Korea, and one in Alaska. While the local major Army commanders will retain responsibility for the overseas centers, the seven CONUS centers will be placed under the operational control of the Assistant Secretary of the Army for Manpower and Reserve Affairs.

b. Commander-in-Chief (CINC) Initiative Funds..... \$ -20,000

Realigns funds within the Operating Forces Budget Activity, of the Operation and Maintenance, Army appropriation in support of CINC Initiative Programs.

Total Transfer Out..... \$ -24,342

Total Functional Program Transfers..... \$ -6,809

Budget Activity/Activity Group: Operating Forces/Land Forces

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Decrease:

Execution/Fact of Life Change..... \$ -3,524
This is a net effect of program decreases for the Flying Hour Program,
Title XI Support Transfer, CPO Regionalization, and United States Army
Recruiting Command (USAREC) Military Personnel Office (MILPO) support.

Total Program Decrease..... \$ -3,524
FY 1996 Current Estimate..... \$10,263,860

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Price Growth:

Total Price Growth..... \$ 174,479

Functional Program Transfers

Inter Appropriation Transfers In:

- | | |
|---|------------|
| a. Hunter Sustainment..... | \$ 20,000 |
| Transfers funding from the Defense Airborne Reconnaissance Office for the Hunter Unmanned Aerial Vehicle (UAV) program. Funding will support one complete baseline system at an operational unit, operator and maintainer initial training at the DoD UAV training center, and commodity and interoperability efforts at the Systems Integration Laboratory, Redstone Arsenal, AL. | |
| b. Defense Health Program Transfer..... | \$ -4,034* |
| Completes the realignment of base support resources begun in FY 1993 from Army installations to the Defense Health Program (DHP) and returns funds to Operation and Maintenance, Army for utilities support at the Training and Doctrine Command (TRADOC) which will continue to be provided on a non-reimbursable basis until a standard costing method is developed. With the exception of these utility services, Army Medical Command (MEDCOM) tenant activities located on non-medical Army installations will be considered fully reimbursable in FY 1997 as agreed to by MEDCOM and Army host installations. | |
| c. Federal Energy Management Program (FEMP)..... | \$ 17,000 |
| Transfers funds from Operation and Maintenance, Defense-wide to implement the Federal Energy Management Program. This reflects the transfer of management responsibility for energy conservation programs from the Office of the Secretary of Defense to the specific Department of Defense departments. | |

*In BAI, this transfer completes the realignment of base support resources to the DHP, thus a negative dollar amount is shown. Overall for OMA, this is an Inter Appropriation Transfer In due to an adjustment for TRADOC.

Budget Activity/Activity Group: Operating Forces/Land Forces

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued)

Inter Appropriation Transfers In (Continued):

- | | |
|--|-------|
| d. Expense Investment Criteria Change..... | 3,300 |
| Transfers funding from Other Procurement, Army appropriation to Operation and Maintenance, Army appropriation. This action is made necessary by a change in policy to permit the purchase of non-centrally managed equipment from Operation and Maintenance. FY 1996 expense/investment threshold is \$100 thousand. | |
| e. Inspector General Consolidation..... | 3,297 |
| Transfers funds from the Office of the Inspector General appropriation. This congressionally directed transfer was implemented for FY 1996 only. | |

Intra Appropriation Transfers In:

- | | |
|--|--------|
| a. Global Command and Control System (GCCS) Transfer..... | 6,271 |
| Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activity 4 (Administration and Servicewide Activities) to Budget Activity 1 (Operating Forces). This effort consolidates funding for the Global Command and Control System (GCCS) according to OSD guidance. GCCS is the singular Army command and control system that provides for the preparation, decision planning and execution of mobilization, deployment, employment and sustainment of Army forces. | |
| b. Realignment of Support to Warfighting Units..... | 49,381 |
| Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activity 4 (Administration and Servicewide Activities) to Budget Activity 1 (Operating Forces) to support warfighting units. The mission of the transferred units is warfighting rather than support/administration and more appropriately aligns to BAL, Operating Forces, where similar type units are recorded. | |

Budget Activity/Activity Group: Operating Forces/Land Forces

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued)

Intra Appropriation Transfers In (Continued):

c. Force XXI.....	\$ 11,229
Realigns funds within Operating Forces Budget Activity to support Force XXI Training Program (from AG 12 to AG 11).	
d. ISC OPTEMPO Transfer.....	\$ 499
Realignment of Readiness Support within Operating Forces Budget Activity for Information Systems Command (from AG 12 to AG 11).	
Total Transfers In.....	\$ 106,943

Inter Appropriation Transfers Out:

a. United States Army South Command (USARSO).....	\$ -4,999
Transfers funds to Military Personnel, Army to implement the decision to permanently station an infantry battalion in Panama in lieu of rotating several infantry battalions.	
b. Joint Service Lightweight Integrated Suit Technology Transfer.....	\$ -3,400
Transfers funds to Procurement, Defense-Wide for the initial procurement of Joint Service Lightweight Integrated Suit Technology.	
c. Subsistence-In-Kind Transfer.....	\$ -248,900
Transfers funds to Military Personnel, Army appropriation for Subsistence-in-Kind to increase flexibility to move funds between Basic Allowance for Subsistence (BAS) and Subsistence-in-Kind (SIK) and to provide greater visibility of the full cost of military personnel.	

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued)

Inter Appropriation Transfers Out (Continued):

- | | |
|---|------------|
| d. Counterproliferation Transfer..... | \$ -32,400 |
| Transfers funds to Procurement, Defense-wide appropriation for biological vaccine procurement. These funds will procure vaccines for two high threat agents. The Army remains Executive Agent for the immunization program. | |
| e. Defense Health Program Transfer - Defense Finance and Accounting Services..... | \$ -12,014 |
| Realigns accounting services support from Army installations to the Defense Health Program (DHP) as part of the DHP Transfer begun in FY 1993. Beginning in FY 1997, the DHP will fully reimburse the Defense Finance and Accounting Service (DFAS) for accounting support to hospitals and clinics. | |
| f. Alcohol and Drug Abuse Prevention and Control (ADAPC) Program..... | \$ -56 |
| Transfers funds to the Defense Health Program for a civilian manager of the ADAPC Program. | |
| g. Base Support Transfer from Active Army to Army Reserves..... | \$ -91 |
| Transfers funds to Operation and Maintenance, Army Reserve appropriation to support base operations of the Ninth Army Reserve Command. Categories of support include General Services Administration owned and leased vehicles, laundry and dry-cleaning services, civilian personnel services, acquisition, and contract administration. | |
| h. Operational Support Airlift Command Transfer..... | \$ -436 |
| Transfers additional funds to Operation and Maintenance, Army National Guard appropriation to support National Guard responsibility for the Operational Support Airlift Command (OSAC). Initial transfer began in FY 1996. | |

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued)

Inter Appropriation Transfers Out (Continued):

i. Fort Devens Transfer.....	\$	-9,143
Transfers funds to Operation and Maintenance, Army Reserve appropriation to support U.S. Army Reserve Command (USARC) responsibility for the reserve enclave at Fort Devens after the base closes in FY 1995. Fort McCoy is the installation manager for the USARC and will assume responsibility for the Fort Devens enclave. The primary mission of the enclave will be to support the reserves in the Northeast United States.		
j. Transportation Services.....	\$	-4,638
Transfers funding for 109 civilian spaces abroad to the DoD Dependent Schools System (DoDDS). This resource transfer supports the transfer of responsibility for the management of student transportation services from the military services to DoDDS.		
k. Contingency Fielding Equipment.....	\$	-600
Transfers funds to Other Procurement, Army appropriation (OPA) for First Destination Transportation, Total Package Fielding, and New Equipment Training for Communications-Electronic contingency fielding equipment.		
l. Centrally Managed Mail Program.....	\$	-87
Transfers funds from the host installation to all tenant/satellite activities that generate less than \$10,000 in postage and fees annually. This transfer complies with DoD policy that all postage services \$10,000 and below be fully reimbursable. The tenant/satellite activities receiving funds in this transfer include DoD Dependent Schools, Operation and Maintenance, Army Reserve and Defense Health Program.		

Budget Activity/Activity Group: Operating Forces/Land Forces

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued)

Inter Appropriation Transfers Out (Continued):

m. Shop Smart Initiative..... \$ -9,250

Transfers resources to the Operation and Maintenance, Army Reserve/
Army National Guard appropriations to complete implementation of
the Army's Shop Smart program. Under previous policy, the Army
National Guard and Army Reserve were required to obtain their base
support services from the closest Active Army installation. The new
policy authorizes the Army National Guard and Army Reserve to obtain
support services from the "best value" provider in their immediate
area.

n. American Forces Information Service..... \$ -2,500

Completes previously directed transfer of Army managed photo-
graphy, broadcast, and journalism schools of the American Forces
Information Service to Operation and Maintenance, Defense-wide.

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued):

Intra Appropriation Transfers Out:

a. Civilian Personnel Regionalization..... \$ -13,921

Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) and 3 (Training and Recruiting) to Budget Activity 4 (Administration and Servicewide Activities). This realignment reflects the centralization of those civilian personnel functions that do not require face-to-face interaction between the personnel specialist and the employee. This initiative began in FY 1995 and calls for the phased establishment of 10 personnel centers through FY 1999. Seven centers will be located within the Continental United States (CONUS), one in Europe, one in Korea, and one in Alaska. While the local major Army commanders will retain responsibility for the overseas centers, the seven CONUS centers will be placed under the operational control of the Assistant Secretary of the Army for Manpower and Reserve Affairs.

b. Centrally Managed Mail Program..... \$ -422

Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) and 3 (Training and Recruiting) to Budget Activity 4 (Administration and Servicewide Activities). This results in the transfer of funds from the installation host to tenant/satellite activities that generate less than \$10,000 in postage and fees annually. This transfer accomplishes revised DoD policy directing that all postage services \$10,000 and below be fully reimbursable. The host and tenant/satellite activities associated with this transfer are all funded within Operation and Maintenance, Army.

Budget Activity/Activity Group: Operating Forces/Land Forces

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued):

Intra Appropriation Transfers Out (Continued):

- c. Fort Sam Houston Base Support Transfer to Medical Command..... \$ -78,351
 Realigns funding within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) to Budget Activity 4 (Administration and Servicewide Activities). Transfers all mission and base support funds, including Defense Finance and Accounting Services costs, to Medical Command which is assuming host responsibilities for Fort Sam Houston in FY 1997.

Total Transfers Out \$ -421,208

Total Functional Program Transfers..... \$ -314,265

Program Increases:

- a. Force Protection (FY 1996 Base: \$74,518)..... \$ 14,231
 Increases security, force protection and law enforcement support to Army installations and facilities. This program also maintains order, enforces laws and regulations, controls traffic, and investigates. Protects soldiers, their families, the civilian workforce, facilities and equipment from terrorist and criminal threats.
- b. Family Programs (FY 1996 Base: \$207,770)..... \$ 37,153
 The increase in funds provide enhancements to the Army's Quality of Life Programs (QOL) including Youth Services programs and Child Care Center programs. These programs are essential to support soldier/family readiness and maintain QOL goals and standards. Additionally, this funding increase will support the Army's plan of providing 64 percent of child care needs at the end of FY 1997 by expanding the number of family child care (FCC) homes and increasing the number of school age programs in a variety of facilities, (e.g. schools, and morale, welfare and recreations facilities).

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increases (Continued):

c. Unaccompanied Personnel Housing Furnishings (FY 1996 Base: \$35,366) \$ 14,673
 Increase in resources represents an effort to fund shortfalls in the UPH replacement furnishings program to improve quality of life for single soldiers. Improves quality of life for single soldiers. Resources include purchase, control, moving, handling, and maintenance and repair of military quarters furnishings.

d. Force XXI..... \$ 8,895
 Synthetic Theater of War and Force XXI Training Programs provide a critical capability in support of the Army's Force XXI efforts. Direct support has been increased for the Synthetic Theater of War effort to develop a synthetic simulation environment to conduct Force XXI training and analysis. Force XXI Training Program has been increased to develop the digitized training support packages necessary for the Force XXI digitized brigade to conduct training and the Task Force Advanced Warfighting Experiment.

e. Forces Training and Support (FY 1996 Base: \$92,473)..... \$ 15,426
 Resources structural changes to key training and support programs. Provides for operations and safety of air traffic control and air space management at Army airports. Also improves food services for soldiers dining in the 600 Army dining facilities world-wide.

Total Program Increases..... \$ 90,378

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Decreases:

- a. Contingencies (FY 1996 Base: \$990,350)..... \$ -681,950
 Operation Joint Endeavor requirements include OPTEMPO, range operations, LOGCAP contracting, facilities, soldier rest and recuperation, travel and facility operations and maintenance. This program decrease reflects the difference in funding levels for 9 months in FY 1996 versus 3 months in FY 1997.
- b. Host Nation Support (Burdensharing)..... \$ -43,000
 The budget is reduced in anticipation of increased host nation contributions toward the cost of stationing United States forces overseas. Contributions from Korea and Japan will offset the cost of foreign national labor, utilities, maintenance/storage of War Reserves, Vehicle Maintenance, Line Haul Transportation and Communication Cables.
- c. Environmental Compliance (FY 1996 Base: \$297,865)..... \$ -17,437
 The decrease in funding reflects reduced conservation program requirements and completion of projects for solid waste management, air emission inventories, mitigation of leaking underground storage tanks, and corrective actions at water and wastewater treatment facilities.
- d. Force Modernization (FY 1996 Base: \$198,598)..... \$ -53,159
 Completion of fielding requirements, and force structure reductions will lead to decreased requirements for fielding in FY 1997 of new or modernized equipment into the active force inventory. This program decrease reflects decreased funding levels for Unmanned Aerial Vehicle (UAV), Command and Control System, Patriot, and other OPTEMPO-related equipment, and other Non-Intensively Managed equipment.

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Decreases (Continued)

e. Force Structure..... \$ -164,026

The Army continues to transition from a forward-based force to a versatile projection-based force. Concurrently, the Army's force structure is decreasing to ten divisions. By the end of FY 1997, the active force structure assigned to Land Forces is projected to decrease to 316,517 military end strength from FY 1995 levels of 319,905. The reduction to force structure results in decreased funding for Land Forces. The FS reduction includes one Combat Brigade at Fort Carson, plus the Division troops at Fort Carson and Fort Riley as the two Division flags are inactivated. The inactivation of these units results in reduced requirements for Consummable and Repairable repair parts and all Petroleum, Oil, and Lubricants (POL) that are normally consumed as a result of unit training. The End Strength reduction results in a reduced requirement for several per capita related costs; consumable supplies, NBC supplies, medical supplies, mission travel, parachute replacement, contractual services (field), etc.

f. Tactical Information Management (FY 1996 Base: \$33,104)..... \$ -10,167

Decrease reflects the day-to-day business missions of the Director of Information Management Staffs, sustainment and modernization of Standard Army Management Information System (STAMIS) software applications, and centralized automation support for STAMIS processing at the installation level.

Budget Activity/Activity Group: Operating Forces/Land Forces

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Decreases (Continued):

g. Real Property Maintenance (Land Forces) (FY 1996 Base: \$1,068,268). \$ -193,595

In FY 1996, the Army received increased funding from Congress for barracks renovation and other repair and maintenance which allows the Army to repair many non-functioning components of the Army's enlisted barracks and fix failed utility systems. In FY 1997, the Army is continuing efforts to improve the quality of life for our soldiers but at reduced funding levels.

h. Depot Maintenance (FY 1996 Base: \$914,996)..... \$ -12,864

The Depot Maintenance End Item Program is experiencing a minor program reduction from FY 1996. This change is the net effect of many minor fluctuations, both up and down, within this program. Adjustments are occurring across all commodities (i.e., aircraft, combat vehicles, missiles, and others) with no one commodity showing any major increase or decrease.

i. Title XI (Army National Guard Combat Readiness Reform Act of 1992) (FY 1996 Base: \$42,900)..... \$ -42,900

This decrease is attributed to the one-year only funding provided for Congressionally directed, full time Active Component support to train the Reserve Component.

j. Management Headquarters (FY 1996 Base: \$121,771)..... \$ -7,196

Decrease reflects the overall management headquarters downsizing initiatives such as the implementation of a DoD directive to reduce workyears.

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Decreases (Continued):

k. South West Asia Patriot Battalion Operations(FY 1996 Base: \$61,365) \$ -9,908

Decrease in funding for FY 1997 is a result of one-time equipment maintenance repair costs to Patriots in FY 1996 that will not recur in FY 1997. This equipment, which has been in place since shortly after the gulf war, experienced one-time Depot Level Repairable (DLR) parts costs in FY 1996 that would not be incurred under normal operations. This equipment was not built to operate for the extreme extended periods of time that resulted in this one-time expense.

Total Program Decreases..... \$ -1,236,202

FY 1997 Budget Request..... \$ 8,978,250

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary:

A. Maneuver Battalions/Squadrons (Div/Non-Div)

Armor	32		
Mechanized Infantry	26	30	30
Airborne Infantry	11	25	25
Light Infantry	20	11	11
Air Assault Infantry	11	19	19
3rd Infantry Battalion (Old Guard)	1	11	11
Armored Cavalry Squadrons	11	1	1
Light Cavalry Squadrons	5	9	9
Special Forces Battalions	15	5	5
Ranger Battalions	3	15	15
		3	3

B. Maneuver Pacing Items

M1 (All Series)	2205	2085	2085
M551	60	60	60
M2/M3 (All Series)	2270	1909	1909
AH1	137	76	34
AH64	378	366	364
UH1	162	19	16
UH60	598	600	593
CH47	221	221	221
OH58	1157	686	390
OH58D	214	283	339

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

<u>C. Combat Support</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Field Artillery Battalions	50	49	49
105MM Towed	12	12	12
155MM SP	22	21	21
155MM Towed	4	4	4
MLRS	11	12	12
8 Inch SP	1	0	0
Engineers Battalions (All Types)	40	39	39
Air Defense Battalions (All Types)	24	22	22
Aviation Assault Battalions	32	27	26
MDM Helicopter Battalions (CH 47)	7	7	7
ATK Battalions (AH64)	3	2	2
(AH1)	20	17	16
	2	1	1
Military Intelligence Battalions (All Types)	31	29	29
Military Police Battalions	10	10	10
Chemical Battalions	3	3	3
Signal Battalions	46	44	44

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

<u>D. Combat Support Pacing Items</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
105MM T	216	216	216
155MM SP	528	504	462
155MM T	136	136	136
MLRS	399	408	408
8 IN	24	0	0
M88	640	655	682
PATRIOT	44	45	45
AVENGER	498	545	572
ACE	361	361	361
<u>E. Ground OPTEMPO*</u>	629	800	800
<u>F. Air OPTEMPO**</u>	13.8	14.5	14.5

* Operation Joint Endeavor increases for Ground OPTEMPO in FY 1996 and FY 1997, and is expected to be 40 miles and 13 miles respectively. This reflects 9 months of operations in FY 1996 and 3 months in FY 1997.

** Operation Joint Endeavor increases for the Flying Hour Program in FY 1996 and FY 1997, are expected to be 1.0 hour per crew, per month, and 0.5 hour per crew, per month, respectively.

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

G. Combat Training Centers

Throughput			
NTC (Battalions)	30	28	27
JRTC (Battalions)	21	25	23
CMTC (Battalions)	15	15	15
BCTP (Divisions/Corps)	8	9	8

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

H. JCS Exercises (\$000)

	<u>DURATION</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>REMARKS</u>
EUCOM Scheduled					
ABLE ALLY	1 Week	0	5	5	1
ARDENT GROUND	2 Weeks	65	150	75	1
FLINTLOCK	Series	1	35	30	
NOBLE ROSE 96	2 Weeks	0	15	0	
EXPRESS NORTH	4 Weeks	67	155	150	1
EXPRESS SOUTH	4 Weeks	9	130	0	1
SHARED ENDEAVOR 95,97	2 Weeks	16	0	258	
SHADOW CANYON	2 Weeks	0	0	103	
LAND/AIRCENT	2 Weeks	0	10	60	
NATO-CMX	1 Week	0	25	25	
FORTY-EIGHT HOURS	2 Weeks	1	50	50	
CENTRAL ENTERPRISE	4 Weeks	2	10	10	
CENTRAL HARMONY	4 Weeks	0	50	55	1
BATTLE GRIFFIN 96	4 Weeks	14	293	0	
ATLAS GATE 95,97	1 Week	24	0	70	
ATLAS DROP	1 Week	0	270	5	
ATLAS HINGE	1 Week	32	255	250	
ASCENDANT SHIELD	1 Week	5	100	100	
MEDFLAG	Series	10	45	47	
DYNAMIC GUARD/MIX	8 Weeks	107	1,045	1,562	1
DYNAMIC IMPACT/ACTION	4 Weeks	6	252	194	1
ELLIPSE BRAVO	4 Weeks	14	35	20	
AFRICAN EAGLE 97	4 Weeks	0	0	260	1
SILVER EAGLE	Series	45	50	6	
TRAIL BLAZER	2 Weeks	5	200	100	
BETACOM (MATADOR)	8 Weeks	23	237	30	
COMBINED CRUSADE	Series	0	2,000	0	
PFP SERIES	Series	68	1,400	1,400	
AGILE LION	2 Weeks	1,449	153	121	
JUNIPER FALCONRY 3	2 Weeks	128	0	0	
ATLANTIC RESOLVE/REFORGER 10 Weeks		8,736	3,275	8,267	1
EUCOM TOTAL		\$10,827	\$10,245	\$13,253	

1 - CROSS FISCAL YEAR FUNDING

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

H. JCS Exercises (Continued) (\$000):

	<u>DURATION</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>REMARKS</u>
CENTCOM Scheduled					
EARNEST LEADER 96,97	4 Weeks	0	50	50	
IMMENSE DRIVE 96	2 Weeks	8	200	0	1
INSPIRED GAMBIT 95,97	4 Weeks	55	0	150	
EASTERN CASTLE	12 Weeks	357	259	300	
NECTAR BEND 96,97	4 Weeks	8	25	25	1
ECHO ACTION 96,97	3 Weeks	0	25	250	1
INTERNAL LOOK 96,97	2 Weeks	45	675	660	1
BRIGHT STAR 96,98	10 Weeks	4,895	5,188	4,208	1
EAGER LIGHT 95,97	2 Weeks	160	50	405	1
INFERNO CREEK 96	4 Weeks	8	300	0	1
EARLY VICTOR	4 Weeks	15	10	10	
EAGER ARROW 95	4 Weeks	6	0	0	
INDIGO DESERT	4 Weeks	0	100	111	1
INHERENT FURY	4 Weeks	0	25	25	
ULTIMATE RESOLVE	8 Weeks	0	0	100	
DESERT STAR 95	2 Weeks	1	0	0	
CENTCOM TOTAL		<u>\$5,543</u>	<u>\$6,907</u>	<u>\$6,294</u>	

1 - CROSS FISCAL YEAR FUNDING

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

H. JCS Exercises (Continued) (\$000):	DURATION	FY 1995	FY 1996	FY 1997	REMARKS
ACOM Scheduled					
RENDEZVOUS 95	1 Week	1,435	0	0	1
ROVING SANDS	8 Weeks	6,546	3,662	3,628	1
TRADEWINDS	6 Weeks	77	150	105	
CARIB SERIES	Series	205	200	150	
NORTHERN VIKING 95,97	2 Weeks	174	50	353	1
CJTFFEX	Series	275	2,390	1,041	
MIGHTY THUNDER	4 Weeks	309	0	0	
STRONG RESOLVE 95	3 Weeks	530	0	0	
UNIFIED ENDEAVOR	4 Weeks	564	509	650	
ACOM TOTAL		\$10,115	\$6,961	\$5,927	
PACOM Scheduled					
BALIKATAN	6 Weeks	804	843	863	
KANGAROO 95	4 Weeks	312	0	0	
FOAL EAGLE	6 Weeks	796	1,900	1,506	
ULCHI-FOCUS LENS	5 Weeks	6,193	6,642	5,619	
COBRA GOLD	4 Weeks	2,391	2,279	2,699	
KEEN EDGE 95,96	4 Weeks	318	1,934	0	
KEEN SWORD 97	4 Weeks	0	0	1,203	
TEMPEST EXPRESS	1 Week	26	35	46	
TANDEM THRUST 95,97	2 Weeks	333	350	330	
VALIANT BRAVE 95	2 Weeks	3	0	0	
TEMPO BRAVE	2 Weeks	2	40	40	
RSOI	4 Weeks	2,481	1,937	1,416	
TEAM SPIRIT	4 Weeks	0	0	781	1
PACOM TOTAL		\$13,659	\$15,960	\$14,503	
CROSS FISCAL YEAR FUNDING					

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

H. JCS Exercises (Continued) (\$000):

	<u>DURATION</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>REMARKS</u>
SOUTHCOM Scheduled					
FUERZAS UNIDAS SERIES	Series	1,247	1,040	1,022	
ELLIPSE ECHO	2 Weeks	20	20	20	
FUERTE CAMINOS/NORTH	24 Weeks	3,344	2,777	3,603	1
FUERTE CAMINOS/SOUTH	16 Weeks	2,932	3,505	3,184	1
FUERTE CAMINOS/AMERICA	24 Weeks	1,811	3,162	2,540	1
FUERTE DEFENSAS	1 Week	1,468	1,295	1,563	
SOUTHCOM TOTAL		\$10,822	\$11,799	\$11,932	
CJCS Scheduled					
ELIGIBLE RECEIVER	No-Notice	4	30	23	
TURBO CADS	4 Weeks	0	10	10	
TURBO INTERMOIAL SUR	4 Weeks	0	5	5	
POSITIVE RESPONSE	4 Weeks	140	48	48	1
POSITIVE DEPLOYMENT 95	1 Week	736	0	0	
POSITIVE FORCE	4 Weeks	106	2,313	3,088	
CERTAIN SUPPORT	6 Weeks	252	0	0	
DNA EXERCISE	4 Weeks	0	4	4	
OTHER TOTAL		\$1,238	\$2,410	\$3,178	

TOTAL

\$52,204 \$54,282 \$55,087

1 - CROSS FISCAL YEAR FUNDING

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

<u>Base Operation Support</u>	<u>FY 1995 Estimate</u>	<u>FY 1996 Estimate</u>	<u>FY 1997 Estimate</u>
A. Administration (\$000)			
Military E/S	360,701	246,471	283,138
Civilian Personnel E/S	2,106	1,985	1,920
Total Personnel E/S	5,183	4,803	4,400
Number of Bases, Total	7,289	6,788	6,320
(CONUS)	164	161	160
(OCNUS)	39	39	38
Population Served, Total E/S	125	122	122
(Military, E/S)*	1,476,528	1,476,528	1,460,172
(Civilian, E/S)**	957,247	957,247	947,755
	519,281	519,281	512,417
B. Retail Supply Operations (\$000)			
Military Personnel E/S	216,174	175,645	196,062
Civilian Personnel E/S	278	280	253
Total Personnel E/S	4,556	4,412	4,183
	4,834	4,692	4,436
C. Bachelor Housing Ops./Furn. (\$000)			
Military E/S	59,272	35,366	50,039
Civilian E/S	12	12	11
Total Personnel E/S	564	485	490
Number of Officer Quarters	576	497	501
Number of Enlisted Quarters	16,548	16,548	15,993
	318,675	318,675	310,706

* Includes all military and dependents. This figure does not include military retirees.

** Includes all civilians and civilian dependents, where applicable.

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

<u>Base Operation Support (Continued):</u>	<u>FY 1995 Estimate</u>	<u>FY 1996 Estimate</u>	<u>FY 1997 Estimate</u>
D. Other Morale, Welfare and Recreation (\$000)	137,337	124,887	147,835
Military E/S	29	26	30
Civilian E/S	2,721	2,474	2,480
Total Personnel E/S	2,750	2,500	2,510
Population Served, Total E/S	1,476,528	1,476,528	1,460,172
(Military, E/S)*	957,247	957,247	947,755
(Civilian, E/S)**	519,281	519,281	512,417
E. Maintenance of Installation Equipment (\$000)	81,515	110,014	83,654
Military E/S	303	284	277
Civilian E/S	1,576	1,677	1,461
Total Personnel E/S	1,879	1,961	1,738
F. Other Base Services (\$000)	250,937	233,904	232,308
Military E/S	3,237	2,860	2,634
Civilian E/S	4,467	3,765	3,243
Total Personnel E/S	7,704	6,625	5,877
Number of Motor Vehicles, Total	24,059	24,170	23,813
(Owned)	11,915	10,770	6,651
(Leased)	12,459	13,043	15,676
G. Other Personnel Support (\$000)	239,666	171,778	195,113
Military E/S	1,715	1,532	1,488
Civilian E/S	4,499	3,115	2,845
Total Personnel E/S	6,214	4,647	4,333
Population Served, Total E/S	1,476,528	1,476,528	1,460,172
(Military, E/S)*	957,247	957,247	947,755
(Civilian, E/S)**	519,281	519,281	512,417

* Includes all military and dependents. This figure does not include military retirees.

** Includes all civilians and civilian dependents, where applicable.

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

Base Operation Support (Continued):

H. Payments to GSA (\$000)	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
Standard Level User charges (\$000)	394	896	1,162
Leased Space (000 sq ft)	394	896	412
Recurring Reimbursements (\$000)	60	60	60
One-Time Reimbursements (\$000)	0	0	0
Non-GSA Lease Payments	0	0	0
Leased Space (000 sq ft)	0	0	750
Recurring Reimbursements (\$000)	0	0	326
One-Time Reimbursements (\$000)	0	0	0
			0
I. Engineering Support (\$000)			
Military E/S	489,664	395,589	432,128
Civilian E/S	97	93	132
Total Personnel E/S	5,727	5,486	5,088
Facilities Supported (000 sq ft)	5,824	5,579	5,220
	321,184	311,604	303,112
J. Operation of Utilities (\$000)			
Military Personnel E/S	415,967	458,644	480,072
Civilian Personnel E/S	4	4	4
Total Personnel E/S	566	584	553
Electricity (MWH)	570	588	557
Heating (MBTU)	3,504,478	3,446,942	3,357,277
Water, Plants & Systems (000 gals)	27,928,258	25,799,235	25,487,215
Sewage & Waste Systems (000 gals)	27,753,106	26,828,437	26,742,491
Air Conditioning and Refrigeration (Ton)	22,088,917	20,510,197	19,862,643
	255,256	230,082	213,906

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

Base Operation Support (Continued):

K. Child and Youth Development Programs			
Number of Child Development Centers (CDC)	171	171	171
Number of Family Child Care (FCC) Homes	2,671	2,671	2,671
Total Military Child Population			
(Infant to 12 years)	271,879	271,879	271,879
Total Required Child Care Spaces	74,268	74,269	74,269
Total Spaces CDC, FCC and School Age	43,797	44,419	47,919
Percent Spaces in Relation to Required Spaces	59%	60%	64%
Number of Youth Facilities	119	119	119
Total Military Youth Population			
(Grades 1 to 12)	178,976	178,976	178,976
Number of Youth Served	59,062	59,062	59,062

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

<u>Real Property Maintenance & Minor Construction</u>	<u>FY 1995 Estimate</u>	<u>FY 1996 Estimate</u>	<u>FY 1997 Estimate</u>
A. Administration (RPM) (\$000) *			
Number of A&E Contracts	4,341	5,794	5,972
Planning and Design Funds	207	351	229
Military E/S	4,341	5,794	5,972
Civilian E/S	15	12	43
Total Personnel E/S	6,204	4,366	3,756
Backlog of Maintenance and Repair	6,219	4,378	3,799
	2,579,229	2,833,146	3,243,476
B. Maintenance and Repair (\$000)			
Utilities (Multi workloads)	708,409	1,008,567	798,578
Buildings (KSF)	0	0	0
Pavements (KSY)	321,138	311,559	303,067
Land (AC)	232,177	232,177	221,667
Other Facilities (KSF)	4,488,023	4,488,023	4,484,873
Railroad Trackage (KLF)	46	45	45
Recurring Maintenance	2,376	2,376	2,376
	439,453	596,620	514,500
C. Minor Construction (\$000)			
Number of Projects	88,196	59,701	36,873
	1,907	1,254	750

* MEMO ENTRY -- Dollars included in Maintenance and Repair

Budget Activity/Activity Group: Operating Forces/Land Forces

IV. Performance Criteria and Evaluation Summary:

	FY 1995			FY 1996			FY 1997		
	Financed Units	\$M	Deferred Units	Financed Units	\$M	Deferred Units	Financed Units	\$M	Deferred Units
<u>Depot Maintenance</u>									
AIRCRAFT MAINTENANCE	4,047	272.7	60	2,545	236.1	1,423	3,391	197.1	471
Airframes	129	225.6	55	174	219.2	3	154	177.5	4
Other	3,918	47.1	5	2,371	16.9	1,420	3,237	19.6	467
COMBAT VEHICLE MAINT	2,127	295.9	70	1,819	203.1	144	2,311	204.0	210
Vehicle Overhaul/ Repair	1,508	250.1	70	1,310	146.7	68	1,642	145.8	148
Other	619	45.8	0	509	56.4	76	669	58.3	62
MISSILE MAINTENANCE	5,972	92.5	3,054	6,136	87.6	3,577	4,243	79.3	534
Missiles	2,182	17.6	168	1,662	24.6	337	1,578	22.6	473
Other	3,790	74.8	2,886	4,474	63.0	3,240	2,665	56.7	61
OTHER DEPOT MAINT	45,355	341.0	491	86,009	388.2	9,247	92,301	364.8	14,148
Other End Items	44,202	138.9	491	40,911	182.8	9,031	46,188	198.6	13,714
Software Maint	0	125.5	0	0	144.4	0	0	154.6	0
Other	1,153	76.6	0	45,098	60.9	216	46,113	11.7	434
TOTAL		1,002.1	276.4		915.0	142.7		845.3	133.5

NOTE: Dollars may not add due to rounding.

Budget Activity/Activity Group: Operating Forces/Land Forces

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>CHANGE</u> <u>FY 1996/FY 1997</u>
<u>Active Military End Strength (Total)</u>				
Officer	319,905	309,132	316,517	7,385
Enlisted	34,121	32,269	35,528	3,259
	285,784	276,863	280,989	4,126
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	59,464	50,974	48,577	-2,397
Foreign National Direct Hire	36,097	34,805	33,096	-1,709
Total Direct Hire	5,575	4,760	4,668	-92
Foreign National Indirect Hire	41,672	39,565	37,764	-1,801
	17,792	11,409	10,813	-596
<u>Military Workyears (Total)</u>				
Officer	333,178	314,519	312,825	-1,694
Enlisted	34,839	33,195	33,899	704
	298,339	281,324	278,926	-2,398
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	57,676	53,858	50,573	-3,285
Foreign National Direct Hire	35,569	36,329	34,829	-1,500
Total Direct Hire	5,631	4,893	4,638	-255
Foreign National Indirect Hire	41,200	41,222	39,467	-1,755
	16,476	12,636	11,106	-1,530

Budget Activity: Operating Forces
Activity Group: Land Operations Support

I. Description of Operations Financed:

The Land Operations Support Activity Group provides the United States Army the foundation to adapt doctrine, warfighting concepts, organizations and supporting materials to changing world political and security scenarios. This activity group provides the operating forces the capability to maintain a modern, operationally and organizationally sound fighting force that has the flexibility to meet any assigned mission.

This activity group also supports senior warfighting commands where the Army, in a component role, is designated the administrative agent.

Operating expenses financed in this activity group include pay of civilian personnel, consumable supplies, purchased services, travel and transportation of personnel, as well as other normal operating expenses. The Land Operations Support Activity Group consists of two sub-activities that can be related to cost drivers that correlate to the budget request and are displayed in Section IV, Performance Criteria and Evaluation. The Land Operations Support sub-activities are:

COMBAT DEVELOPMENT - Provides for the planning, development, testing, appraisal, and validation of new warfighting doctrines, organizations and supporting materials for the Army's operating forces. Additionally, provides resources for operation and maintenance associated with the fielding of modernized systems. The cost driver for this sub-activity group is measured in the number of tests planned or conducted.

UNIFIED COMMANDS - Provides for the operation of three unified command headquarters, United States European Command (USEUCOM), United States Southern Command (USSOUTHCOM), and Army Management Headquarters, Pacific Command (PACOM). The Army has been designated administrative agent for USSOUTHCOM and USEUCOM, therefore, is responsible for the day-to-day operational costs of the unified command. For PACOM, the Army is responsible for only the active Army support of the headquarters. During the year of execution, this activity group also supports the OSD Counterdrug Program. The cost driver for this sub-activity is the number of military and civilian personnel supported.

II. Force Structure Summary:

This activity group provides for activities supporting experimentation, tests, projects, and evaluations necessary to develop and/or validate new doctrine, materiel and organization for the Army. In addition, it supports United States European Command (USEUCOM), United States Southern Command (USSOUTHCOM), and the Army element of Pacific Command (PACOM) headquarters.

Budget Activity/Activity Group: Operating Forces/Land Operations Support

III. Financial Summary (O&M \$ in Thousands):

<u>A. Sub-Activity Groups:</u>	<u>FY 1995</u>	<u>FY 1996</u>		<u>FY 1997</u>
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Estimate</u>
1. Combat Development	239,130	214,364	214,364	195,554
2. Unified Commands	122,360	36,937	36,937	54,345
Total	361,490	251,301	251,301	249,899
				206,538
				63,769
				270,307

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1996/FY 1996</u>	<u>FY 1996/FY 1997</u>
Baseline Funding	251,301	249,899
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignment)	0	0
Congressional Adjustments (Undistributed)	-4,564	0
General Provisions	-702	0
Supplemental	0	0
Reprogrammings/Transfers	-1,092	0
Price Change	0	5,497
Functional Transfers	7,897	-22,337
Program Changes	-2,941	37,248
Current Estimate	249,899	270,307

Budget Activity/Activity Group: Operating Forces/Land Operations Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 1996 President's Budget.....	\$	251,301
FY 1996 Appropriated Amount (Distributed).....	\$	251,301

Congressional Adjustments (Undistributed)

a. Civilian Personnel Understrength/Civilian Underexecution.....	\$	-3,140
b. Foreign Currency Fluctuation.....	\$	41
c. Printing Efficiencies.....	\$	-9
d. Reduced Audits.....	\$	-121
e. Administrative Travel Savings/Executive Transport.....	\$	-505
f. Civilian Personnel Pay.....	\$	-830
Total Congressional Adjustments (Undistributed).....	\$	-4,564

General Provisions

a. Section 8125, Economic Assumptions.....	\$	-654
b. Section 8046, Federally Funded Research and Development Centers.....	\$	-48
General Provisions.....	\$	-702

Reprogramming/Transfers

Decrease

Revised Economic Assumption.....	\$	-1,092
Total Decrease.....	\$	-1,092

Budget Activity/Activity Group: Operating Forces/Land Operations Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers

Intra Appropriation Transfers In:

Commander-In-Chief (CINC) Initiative Funds Transfer (USARSO)..... \$ 20,000
Realigns funds within the Operating Forces budget Activity of the
Operation and Maintenance, Army appropriation in support of CINC
Initiative Programs.

Total Transfers In..... \$ 20,000

Intra Appropriation Transfer Out:

Army Materiel Command Realignment..... \$ -12,103
Realigns funds within Operating Forces Budget of the Operation
and Maintenance, Army appropriation for the Distributed Interactive
Simulations Program. This move correctly realigns resources to
where the Army executes this program.

Total Transfer Out..... \$ -12,103

Total Functional Program Transfers..... \$ 7,897

Program Decrease:

Execution/Fact of Life Change..... \$ -2,941
This is a net effect of program decreases by USARSO in support of
U.S. SOUTHCOM.

Total Program Decrease..... \$ -2,941

FY 1996 Current Estimate..... \$ 249,899

Budget Activity/Activity Group: Operating Forces/Land Operations Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Price Growth:

Total Price Growth.....	\$ 5,497
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Functional Program Transfers:

Inter Appropriation Transfer Out:

Tractor Cage Program.....	\$ -1,030
Transfers funds to Research, Development, Test, and Evaluation (RDTE) for recently formed Tractor Cage Program Management Office (PMO). The PMO personnel will report to the Army Acquisition Executive and will be RDT&E funded.	

Intra Appropriation Transfer Out:

- | | |
|--|------------|
| a. Force XXI..... | \$ -11,229 |
| Realigns funds to support Force XXI Training Program (from AG 12 to AG 11). | |
| b. ISC OPTEMPO Transfer..... | \$ -499 |
| Realignment of Readiness Support Within Information System Command (from AG 12 to AG 11). | |
| c. Concepts Analysis Agency (CAA) Transfer..... | \$ -9,579 |
| Realigns funding within the Operation and Maintenance, Army appropriation from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administration and Servicewide Activities). This funding supports Concepts Analysis Agency (CAA). CAA is the Army's Center of Excellence for Strategy and Force Evaluation. It is directed to assess strategic concept and broad military options by integrating strategic appraisals. | |

Total Transfers Out.....	\$ -22,337
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Total Functional Program Transfers.....	\$ -22,337
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Budget Activity/Activity Group: Operating Forces/Land Operations Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increases:

a. Panama Canal Treaty Implementation Plan (FY 1996 Base: \$54,345).... \$ 5,493
 Provides funding for the relocation of U.S. Southern Command (SOUTHCOM) Headquarters from Panama to Miami, FL. In addition, supports additional requirements for U.S. forces in Panama based upon the revised 15 November 1994 Panama Canal Treaty Implementation Plan (PCTIP).

b. Force XXI..... \$ 24,788
 Supports the Army's vision for designing the force for the 21st century through large scale experiments and exercises. The data derived will be used to support changes to force design. Increased funds fund contractual logistics support travel and equipment.

c. George C. Marshall Center (FY 1996 Base: \$3,094)..... \$ 1,260
 Provides core mission operations funding to Headquarters, U.S. European Command for the George C. Marshall European Center for Security Studies.

d. Battle Labs (FY 1996 Base: \$23,726)..... \$ 5,707
 Supports experimentation associated with fielding Force XXI enhancements. Task Force XXI Advanced Warfighting Experiment (AWE) and Division AWE are necessary for Division XXI structure and materiel. Increased funds support combat development contracts, civilian pay and travel costs.

Total Program Increases..... \$ 37,248

FY 1997 Budget Request..... \$ 270,307

Budget Activity/Activity Group: Operating Forces/Land Operations Support

IV. Performance Criteria and Evaluation Summary:

Number of Tests Conducted, Planned or Estimated

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
U.S. Army Training and Doctrine Command	17	14	14
Operational Test and Evaluation Command	<u>18</u>	<u>16</u>	<u>6</u>
TOTAL	35	30	20*

* Although the number of tests decrease, the Army does have some increase in funding due to the size and complexity of the Force XXI initiative.

Budget Activity/Activity Group: Operating Forces/Land Operations Support

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>CHANGE</u> <u>FY 1996/FY 1997</u>
<u>Active Military End Strength (Total)</u>				
Officer	3,340	3,814	3,630	-184
Enlisted	1,674	2,136	2,097	-39
	1,666	1,678	1,533	-145
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	2,055	1,984	1,686	-298
Foreign National Direct Hire	2,038	1,976	1,674	-302
Total Direct Hire	11	8	12	4
Foreign National Indirect Hire	2,049	1,984	1,686	-298
	0	0	0	0
<u>Military Workyears (Total)</u>				
Officer	3,382	3,577	3,723	146
Enlisted	1,728	1,905	2,117	212
	1,654	1,672	1,606	66
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	2,096	2,004	1,876	-128
Foreign National Direct Hire	2,065	1,996	1,864	-132
Total Direct Hire	27	8	12	4
Foreign National Indirect Hire	2,092	2,004	1,876	-128
	4	0	0	0

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

I. Description of Operations Financed:

The Mobilization Budget Activity affords the United States Army the ability to maintain a viable deterrence and an adequate defense of the nation's vital interests. As defined in the National Military Strategy, the foundation of the new, regionally oriented, defense strategy includes forward presence, crisis response, and force reconstitution. As the Army transitions from a more forward deployed force to a Continental United States (CONUS) based force, the Mobilization Budget Activity forms an important component of this nation's defense strategy. With less reliance on forward deployed forces, and more on a visible forward presence, the prepositioning of equipment required for wartime operations, and the rapid deployment of CONUS based forces are major components of the Army's crisis response capability. Also, as the active force is reduced in size to retain only the capabilities required to meet the immediate and most probable threats, the cost of maintaining a support base for mobilization purposes rises. This budget activity displays those costs as mobilization requirements as opposed to operating forces costs. It is important to note that these are fixed costs related to infrastructure the Army owns for mobilization purposes.

This funding will allow the Army to protect the nation's security interests by demonstrating forward presence in the form of prepositioned equipment, maintaining a rapid crisis response capability to the most immediate and most probable regional threats, and retaining a force reconstitution and sustainment capability to provide the National Command Authority an option to expand and mobilize to meet wartime requirements. This will be accomplished by the following subactivities:

STRATEGIC MOBILITY: The capability to immediately deploy and sustain a five division corps with its associated force structure to any emergency crisis worldwide.

WAR RESERVE: An adequate inventory of immediately available supplies and equipment, stationed both afloat and on land, to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy and The Army Plan. Includes prepositioning afloat the equivalent of a heavy combat brigade.

INDUSTRIAL PREPAREDNESS: An industrial and installation support base capable of mobilizing on short notice to meet the nation's defense requirements in high intensity and/or long duration conflicts.

PREPOSITIONED MATERIEL CONFIGURED TO UNIT SETS (POMCUS): An adequate number of fully ready, prepositioned combat unit equipment sets to immediately deploy operating forces to the locations required by the National Military Strategy.

II. Force Structure Summary:

This budget activity supports the National Military Strategy for the deployment and sustainment of a five division Contingency Corps anywhere in the world. Strategy calls for building and maintaining the capability to deploy and sustain a tailorable corps of up to five divisions. The lead brigade is required to be on the ground in theater within 4 days of deployment notification, lead division within 12 days, two armored/mechanized divisions within 30 days, and the full corps support within 75 days. In addition, the Army must maintain the capability to deploy a second corps to a second regional conflict during deployment of the initial corps.

III. Financial Summary (O&M \$ in Thousands):

	FY 1995 Actuals	FY 1996			FY 1997 Request
		Budget Request	Appropriation	Current Estimate	
A. Activity Group:					
Mobility Operations	591,481	696,760	726,760	738,603	586,443
Total	591,481	696,760	726,760	738,603	586,443

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	696,760	738,603
Congressional Adjustments (Distributed)	30,000	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	26,427	0
General Provisions	-2,160	0
Supplemental	0	0
Reprogramming/Transfers	1,576	0
Price Change	0	-84,471
Functional Transfer	-5,000	12,925
Program Changes	-9,000	-80,614
Current Estimate	738,603	586,443

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:		
FY 1996 President's Budget		\$ 696,760
Congressional Adjustments (Distributed):		
a. Prepositioning Ships	-5,000	
b. Prepositioning of Materiel, South West Asia	16,000	
c. Prepositioning of Materiel, Korea	19,000	
Total Congressional Adjustments (Distributed)		\$ 30,000
Congressional Adjustments (Undistributed):		
a. Civilian Personnel Understrength/Civilian Underexecution	-680	
b. General Reduction, National Defense Stockpile Fund	-2,000	
c. Foreign Currency Fluctuation	11,343	
d. Reduced Audits	-280	
e. Administrative Travel Savings/Executive Transport	-480	
f. Provide Comfort/Enhanced Southern Watch	22,000	
g. Civilian Personnel Pay	-3,476	
Total Congressional Adjustments (Undistributed)		\$ 26,427

General Provisions:

Section 8125, Economic Assumptions	-2,160
Total General Provisions	\$ -2,160

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Reprogramming/Transfers:

Increases:

a. Contingency Reprogramming #1	\$ 4,400
b. National Defense Stockpile Fund Transfer.....	\$ 2,000
c. Defense Business Operations Fund Refund	\$ 340
Total Increases.....	\$ 6,740

Decreases:

Revised Economic Assumptions.....	\$ -5,164
Total Decreases.....	\$ -5,164

Intra Appropriation Transfers Out:

Prepositioning of Materiel Configured to Unit Sets (POMCUS) Transfers	\$ -5,000
Total Functional Program Transfers.....	\$ -5,000

Program Decreases:

Execution/Fact of Life Change	\$ -9,000
Total Program Decreases.....	\$ -9,000

FY 1996 Current Estimate.....	\$ 738,603
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Price Growth:

Total Price Growth.....	\$ -84,471
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Budget Activity: Mobilization

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Inter Appropriation Transfers In:

Abrams Total Package Fielding to Korea Transfer	\$ 12,925	
Total Transfers In	\$ 12,925	
Total Functional Transfers	\$ 12,925	

Program Increases:

War Reserve (Non-Ammunition) for South West Asia.....	\$ 11,806	
Total Program Increases.....		\$ 11,806

Program Decreases:

a. Logistics Over the Shore.....	\$ -23,515	
b. Deployment Outload - Rail Upgrades.....	\$ -14,961	
c. Prepositioning of Equipment Afloat.....	\$ -36,130	
d. Planning with Industry.....	\$ -739	
e. Prepositioning of Materiel Configured to Unit Sets (POMCUS) Realignment.....	\$ -17,075	

Total Program Decreases.....	\$ -92,420	
FY 1997 Budget Request.....		\$ 586,443

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary appears at the budget activity level.

Budget Activity: Mobilization

V. Personnel Summary:	FY 1995	FY 1996	FY 1997	Change FY 1996/1997
Active Military End Strength (Total)				
Officer	221	303	303	0
Enlisted	64	93	93	0
	157	210	210	0
Civilian End Strength (Total)				
U.S. Direct Hire	1,403	834	828	-6
Foreign National Direct Hire	169	248	242	-6
Total Direct Hire	523	371	371	0
Foreign National Indirect Hire	692	619	613	-6
	711	215	215	0
Military Workyears (Total)				
Officer	218	263	303	40
Enlisted	61	79	93	14
	157	184	210	26
Civilian Workyears (Total)				
U.S. Direct Hire	1,385	819	811	-8
Foreign National Direct Hire	176	236	237	1
Total Direct Hire	252	363	363	0
Foreign National Indirect Hire	428	599	600	1
	957	220	211	-9

I. Description of Operations Financed:

The Mobility Operations Activity Group consists of four subactivity groups that represent distinct and important facets of Mobility Operations and Mobilization.

STRATEGIC MOBILITY: Provides funding for Strategic Mobility improvements to enhance the movement of equipment and supplies in the Continental United States and expand the afloat prepositioning program. Also provides for deployment training initiatives, upgraded deployment outload facilities, container procurement, and maintenance of prepositioned equipment. Cost drivers are the number of vehicles and short tons of ammunition maintained and the number of prepositioned ships maintained to support war plans.

WAR RESERVE: Provides funding for manpower, materiel handling and other supply support equipment, necessary facilities and associated costs specifically required to store and handle war reserve materials. The cost driver for this subactivity group is measured in terms of short tons of materiel stored and maintained.

INDUSTRIAL PREPAREDNESS: Provides administration/management for the following industrial preparedness operations: planning with private industry and government owned plants, development of defense controlled materials priority and allocations, Production Base Support Program (PBSP), layaway of Industrial Facilities (LIF) projects, annual plant inspections, and manufacturing technology testing projects. Also, provides for the direct funding of the maintenance of Army-owned equipment and facilities that are not utilized in a peacetime capacity but required for mobilization. At this time, funding is limited to the Army facilities that are part of the Depot Maintenance Business Activity of the Defense Business Operations Fund (DBOF). However, the future intent is to include all the funding required to retain excess, unutilized capacity in the Mobilization Budget Activity to include those portions of active Army installations that are no longer required to support a reduced active component force but are required for a mobilization base. The cost driver for this subactivity group is the total number of square feet of unutilized capacity needed for mobilization.

PREPOSITIONED MATERIEL CONFIGURED TO UNIT SETS (POMCUS): Provides funding for the storage, maintenance, and property accountability of Prepositioned Materiel Configured to Unit Sets, and the construction/leasing, operations and maintenance of facilities to support prepositioned materials for U.S. Army warfighting needs in support of the National Military Strategy. Cost drivers are the number of unit sets, percentage of fill, and number of humidity controlled warehouses maintained to support war plans.

Budget Activity: Mobilization
Activity Group: Mobility Operations

II. Force Structure Summary:

This activity group supports the National Military Strategy for the deployment and sustainment of a five division Contingency Corps anywhere in the world. Strategy calls for building and maintaining the capability to deploy and sustain a tailorable corps of up to five divisions. The lead brigade is required to be on the ground in theater within 4 days of deployment notification, lead division within 12 days, two armored/mechanized divisions within 30 days, and the full corps support within 75 days. In addition, the Army must maintain the capability to deploy a second corps to a second regional conflict during deployment of the initial corps.

III. Financial Summary (O&M \$ in Thousands):

	FY 1995 Actuals	FY 1996			FY 1997 Request
		Budget Request	Appropriation	Current Estimate	
A. <u>Subactivity Groups:</u>					
1. Strategic Mobilization	281,387	393,923	423,923	377,153	287,934
2. War Reserve	102,480	72,166	72,166	125,434	150,971
3. Industrial Preparedness	91,202	143,841	143,841	139,025	65,235
4. POMCUS	<u>116,412</u>	<u>86,830</u>	<u>86,830</u>	<u>96,991</u>	<u>82,303</u>
Total	591,481	696,760	726,760	738,603	586,443

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
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Baseline Funding	696,760	738,603
Congressional Adj (Distributed)	30,000	0
Congressional Adj (Realignments)	0	0
Congressional Adj (Undistributed)	26,427	0
General Provisions	-2,160	0
Supplemental	0	0
Reprogramming/Transfers	1,576	0
Price Change	0	-84,471
Functional Transfer	-5,000	12,925
Program Changes	-9,000	-80,614
Current Estimate	738,603	586,443

Budget Activity: Mobilization
Activity Group: Mobility Operations

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget\$ 696,760

Congressional Adjustments (Distributed):

a. Prepositioning Ships	-5,000
b. Prepositioning of Materiel, South West Asia	16,000
c. Prepositioning of Materiel, Korea	19,000

Total Congressional Adjustments (Distributed).....\$ 30,000

FY 1996 Appropriated Amount (Distributed).....\$ 726,760

Congressional Adjustments (Undistributed):

a. Civilian Personnel Understrength/Civilian Underexecution	-680
b. General Reduction, National Defense Stockpile Fund.....	-2,000
c. Foreign Currency Fluctuation.....	11,343
d. Reduced Audits.....	-280
e. Administrative Travel Savings/Executive Transport.....	-480
f. Provide Comfort/Enhanced Southern Watch.....	22,000
g. Civilian Personnel Pay	-3,476

Total Congressional Adjustments (Undistributed).....\$ 26,427

General Provisions:

Section 8125, Economic Assumptions.....	-2,160
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Total General Provisions\$ -2,160

Budget Activity: Mobilization
Activity Group: Mobility Operations

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Reprogramming/Transfers:

Increases:

a. Contingency Reprogramming #1	\$ 4,400	
b. National Defense Stockpile Fund Transfer.....	\$ 2,000	
c. Defense Business Operations Fund Refund	\$ 340	
Total Increases.....		\$ 6,740

Decreases:

Revised Economic Assumptions.....	\$ -5,164	
Total Decreases.....		\$ -5,164

Intra Appropriation Transfers Out:

Prepositioning of Materiel Configured to Unit Sets (POMCUS) Transfer \$ -5,000
 Realigns funds within the Operation and Maintenance, Army
 appropriation from Budget Activity 2 (Mobilization) to Budget
 Activity 4 (Administration and Servicewide Activities). This
 realigns funds for the Army War Reserve Prepositioned Sets in
 Central Europe.

Total Transfers Out	\$ -5,000
Total Functional Program Transfers.....	\$ -5,000

Budget Activity: Mobilization
Activity Group: Mobility Operations

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 1996 Program Decreases:

Execution/Fact of Life Change\$ -9,000

This adjustment reflects reduced mobility operations requirements and supports information management automation initiatives to include the Continuing Balance System-Expanded, Logistics Intelligence File, Standard Army Retail Supply System-Objective Sustainment Training, Depot Maintenance Predictive Model and Task Force XXI Combat Service Support Control System.

Total Program Decreases.....\$ -9,000

FY 1996 Current Estimate.....\$ 738,603

Price Growth:

Total Price Growth.....\$ -84,471

Inter Appropriation Transfer In:

Abrams Total Package Fielding to Korea Transfer\$ 12,925
Transfers funds from the Operation and Maintenance, Army National Guard (OMNG) appropriation to the Operation and Maintenance, Army (OMA) appropriation for the total package fielding of Abrams tanks to Army War Reserves in Korea. Funding specifically covers the costs of fielding the tanks and providing the initial parts package to the gaining unit.

Total Transfers In\$ 12,925

Total Functional Program Transfers\$ 12,925

Budget Activity: Mobilization
Activity Group: Mobility Operations

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increases:

War Reserve (Non-Ammunition) for South West Asia (SWA) (FY 1996 Base: \$43,820).....	\$ 11,806
Funds are in support of the Battalion Task Force (BTF) fielded in FY 1996. Funds will cover the cost of moving materiel into and between the theater, providing care of supplies in storage (COSIS) within the facilities, and management oversight and operation of the entire mission in SWA.	

Total Program Increases.....	\$ 11,806
------------------------------	-----------

Program Decreases:

- | | |
|---|------------|
| a. Logistics Over the Shore (FY 1996 Base: \$26,213)..... | \$ -23,515 |
| Reflects a decrease of 5 Sea Emergency Deployment Readiness Exercises (SEDRE) and 1 Afloat Prepositioning Exercise in the Army Strategic Mobility Program (ASMP). | |
| b. Deployment Outload - Rail Upgrades (FY 1996 Base: \$17,993)..... | \$ -14,961 |
| Reduces deployment infrastructure projects at installations, depots and ports for the contingency force. Supports procurement of containers and a minimal level of infrastructure repair in support of the Army Strategic Mobility Program (ASMP). | |
| c. Prepositioning of Equipment Afloat (FY 1996 Base: \$299,891)..... | \$ -36,130 |
| These resources fund the lease and maintenance of ships from the Military Sealift Command (MSC) on which materiel has been prepositioned for use in a national emergency. Current level of funding supports the transfer of stocks from seven interim Roll-On/Roll-Off (RO/RO) ships to five new Large Medium Speed RO/RO ships. The program decrease will delay cyclical maintenance for the prepositioned afloat cargo. | |

Budget Activity: Mobilization
Activity Group: Mobility Operations

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

d. Planning with Industry (FY 1996 Base: \$11,089).....\$ -739
 Reduces the planned support sector (i.e., ammunition, tracked vehicles, chemical and biological, etc.) studies on acquisition reform that analyze the industrial base against critical war fighting needs.

e. Prepositioning of Materiel Configured to Unit Sets (POMCUS) Realignment (FY 1996 Base: \$99,367).....\$ -17,075
 Reflects the reduction of Prepositioning of

Materiel Configured to Unit Sets (POMCUS) equipment from six brigade sets and two division bases to four brigade sets and one division prepositioned in Central Europe. As a result of base/facility closures in Europe, the Central European POMCUS equipment will be put into six end state sites with 114 controlled humidity warehouses (vice 16 sites and 240 warehouses). The vehicles and equipment will be stored by brigade sets at the sites, but where necessary to ensure storage inside, will be stored as in a motor pool (tanks parked next to tank/tank like vehicles, wheeled vehicles parked next to wheeled vehicles, etc.). The inside storage and parking of like vehicles together, will decrease the maintenance requirements and labor costs involved in POMCUS upkeep.

Total Program Decreases.....\$ -92,420

FY 1997 Budget Request.....\$ 586,443

Budget Activity: Mobilization
Activity Group: Mobility Operations

IV. Performance Criteria and Evaluation Summary:

<u>Prepositioned Materiel</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Afloat</u>			
Number of Ships	14	16	12
Short Tons (in thousands)	181.5	181.5	189.1
<u>Ashore</u>			
Number of Sites	9	9	9
Short Tons (in thousands)	332.7	177.7	177.7

Change
FY 1996/1997

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	
<u>Active Military End Strength (Total)</u>	221	303	303	0
Officer	64	93	93	0
Enlisted	157	210	210	0
<u>Civilian End Strength (Total)</u>	1,403	834	828	-6
U.S. Direct Hire	169	248	242	-6
Foreign National Direct Hire	523	371	371	0
Total Direct Hire	692	619	613	-6
Foreign National Indirect Hire	711	215	215	0
<u>Military Workyears (Total)</u>	218	263	303	40
Officer	61	79	93	14
Enlisted	157	184	210	26
<u>Civilian Workyears (Total)</u>	1,385	819	811	-8
U.S. Direct Hire	176	236	237	1
Foreign National Direct Hire	252	363	363	0
Total Direct Hire	428	599	600	1
Foreign National Indirect Hire	957	220	211	-9

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

I. Description of Operations Financed:

The Training and Recruiting Budget Activity of the Operation and Maintenance, Army Budget attracts, recruits and produces a force trained to mobilize, deploy, fight and win anywhere in the world. Funds requested in this Budget Activity finance the day-to-day operations of institutional training, other selected training, and training support activities. This budget request includes the total cost of operating and maintaining Accession Training; Basic Skill and Advanced Training; and Recruiting, and Other Training and Education.

Training and Recruiting expenses financed in this Budget Activity include the cost of running the United States Military Academy; the United States Military Academy Preparatory School; Army Training Centers; schoolhouses on Army installations; the Senior Reserve Officers Training Corps (SROTC) scholarship program; recruiting, advertising, and recruit examining activities at the U.S. Military Entrance Processing Command (USMEPCOM) for which Army is Executive Agent; civilian and off-duty military education; Junior ROTC operations; and the cost of operating and maintaining the training installations.

The Training and Recruiting Budget Activity consists of 3 Activity Groups and 18 subactivities that represent different facets of training and recruiting within the Army. With the exception of the Training Support subactivity of Basic Skill and Advanced Training Activity Group, each subactivity is characterized by specific cost drivers that correlate the budget request to performance measures, workload, and output that relate to specific outcomes for each subactivity. Cost drivers and specific performance criteria are detailed in Section IV of the individual Budget Activity Group justification material. The Budget Activity Groups and subactivities are summarized as follows:

Budget Activity: Training and Recruiting

I. Description of Operations Financed (Continued):

ACCESSION TRAINING - This funding will allow the Army to produce trained soldiers and officers to meet the force structure requirements of the National Military Strategy. Expected outcomes by subactivity are:

OFFICER ACQUISITION - Professionally trained officers capable of providing effective leadership to combat units and support units.

RECRUIT TRAINING - Soldiers trained in basic combat skills, disciplined, motivated and prepared for Military Occupational Speciality (MOS) training.

ONE STATION UNIT TRAINING - Soldiers that are fully MOS qualified and immediately available for assignment to combat units around the world.

SENIOR RESERVE OFFICER TRAINING CORPS (SROTC) - Professionally trained officers capable of providing effective leadership to combat units and support units in the active or reserve component.

BASE SUPPORT - This funding allows the Army to maintain installation operations that provide the quality environment for a professional academic education. Base Support includes Base Operations, Base Communications, Audiovisual, Environmental Compliance, Child Development, and Family Centers.

REAL PROPERTY MAINTENANCE - This funding allows the Army to maintain installation infrastructure at the U.S. Military Academy. Real Property Maintenance includes Major Repairs and Minor Construction.

I. Description of Operations Financed (Continued):

BASIC SKILL AND ADVANCED TRAINING - This funding allows the Army to conduct a continuing education system beyond the initial entry level throughout the career development life cycle of its officers, noncommissioned officers, and civilians in order to produce leaders and supervisors that are tactically and technically proficient in state-of-the-art techniques. Components of the subactivity are summarized below:

SPECIALIZED SKILL TRAINING - Soldiers trained in specific skills that match the skill requirements of positions in the field Army in the quantity required by the National Military Strategy.

FLIGHT TRAINING - Professionally trained aviators in the quantities and skills required by Army force structure needed for the air component of the combined arms warfighting doctrine.

PROFESSIONAL DEVELOPMENT EDUCATION - Officers, noncommissioned officers, and civilian leaders who maintain up-to-date proficiency in their profession in order to defeat any enemy in battle and provide quality stewardship of a peacetime Army. The Army must maintain adequate numbers of trained, tough, competent leaders capable of quick deployment against future threats requiring rapid expansion of forces.

TRAINING SUPPORT - A quality administrative and logistic infrastructure that fully supports a professional training and education system.

BASE SUPPORT - This funding allows the Army to maintain installation operations that provide the quality environment for professional training/education and to serve as force projection platforms for deployable units located at the installations (e.g., III Corps Artillery at Fort Sill, OK; 513th Military Intelligence Brigade at Fort Gordon, GA; 7th Transportation Group at Fort Sill, OK; Ranger Regiment and Battalion at Fort Benning, GA; 3 Corps and I Corps Air Defense Artillery at Fort Bliss, TX; 1st Brigade of 24th Infantry Division at Fort Benning, GA; and Combat Engineer Battalion at Fort Leonard Wood, MO). Base Support includes Base Operations, Base Communications, Audiovisual, Environmental Compliance, Child Development, and Family Centers.

REAL PROPERTY MAINTENANCE - This funding allows the Army to maintain installation infrastructure at the U.S. Army Training and Doctrine Command (TRADOC) to support institutional training and serve as force projection platforms. Real Property Maintenance includes Major Repairs and Minor Construction.

Budget Activity: Training and Recruiting

I. Description of Operations Financed (Continued):

RECRUITING AND OTHER TRAINING AND EDUCATION - This funding allows the Army to attract and recruit quality civilians into the Army in the quantity necessary to support the National Military Strategy. Also included are funds to allow for the continuing education of our soldiers and civilians in civilian institutions and the introduction of leadership instruction and values into secondary schools. Components of the subactivity are summarized below:

RECRUITING AND ADVERTISING - Citizens, interested in the tradition and values of the Army, and qualified to be inducted into the Army in the quantity dictated by the National Military Strategy.

EXAMINING - Recruited candidates for the Armed Forces that meet the mental and physical demands of military service in the quantities dictated by the National Military Strategy.

OFF DUTY AND VOLUNTARY EDUCATION - Highly educated military leaders who enhance their personal and professional skills via job related civilian education and thereby increase their job performance and leadership skills.

CIVILIAN EDUCATION AND TRAINING - Highly trained civilian leaders in the quantity and skills needed to provide professional stewardship of the peacetime Army.

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - Well rounded, well educated secondary school students, inculcated with leadership and patriotism, and trained to become responsible citizens.

BASE SUPPORT - This funding provides leased facilities for a professional environment to meet American citizens who are interested in joining the Armed Forces, and that provide adequate facilities for entrance processing. Base Support includes Base Operations, Base Communications, and Audiovisual.

Budget Activity: Training and Recruiting

II. Force Structure Summary:

Training provides resources for the operation and maintenance of 6 Army Training Centers, 30 Army schools and colleges, and 4 Department of Defense (DOD) and Joint Service schools and colleges. This budget activity also supports 3 Senior Reserve Officers Training Corps (ROTC) regional headquarters serving Senior ROTC detachments located on college and university campuses throughout the United States, Puerto Rico, Guam, and the Virgin Islands. The Training program also supports Army unique training provided to members of other Services; Department of Defense (DOD) and other Federal Agencies; selected local, state and national governments; and members of the armed forces of other nations.

Recruiting and Other Training and Education supports approximately 2,700 recruiting stations. The Army, as DOD Executive Agent for examining, supports 65 company-sized Military Entrance Processing Stations (MEPS). The recruiting stations and MEPS are geographically dispersed throughout the Continental United States, Hawaii, Alaska and Puerto Rico. Junior Reserve Officer Training Corps (JROTC) supports 1,380 units in FY 1996 and FY 1997 at various high schools.

The training institutions for which this budget program provides operation and maintenance funds are:

U.S. Army Training Centers

Fort Jackson, SC
Fort Knox, KY
Fort McClellan, AL
Fort Sill, OK
Fort Leonard Wood, MO
Fort Benning, GA

Budget Activity: Training and Recruiting

II. Force Structure Summary (Continued):

U.S. Army Schools and Colleges

Adjutant General School.....	Fort Jackson, SC
Air Defense Center and School.....	Fort Bliss, TX
Armor Center and School.....	Fort Knox, KY
Army Logistics Management College.....	Fort Lee, VA
Army Management Engineering College.....	Rock Island, IL
Army Management Staff College.....	Fort Belvoir, VA
Army War College.....	Carlisle Barracks, PA
Aviation Center and School.....	Fort Rucker, AL
Chaplain Center and School.....	Fort Jackson, SC
Chemical School.....	Fort McClellan, AL
Command and General Staff College.....	Fort Leavenworth, KS
Engineer Center and School.....	Fort Leonard Wood, MO
Engineering and Housing Support Center.....	Fort Belvoir, VA
Field Artillery Center and School.....	Fort Sill, OK
Finance School.....	Fort Jackson, SC
Infantry Center and School.....	Fort Benning, GA
Intelligence Center and School.....	Fort Huachuca, AZ
Intern Training Center (School of Engineering and Logistics).....	Texarkana, TX
Judge Advocate General School.....	Charlottesville, VA
Military Police School.....	Fort McClellan, AL
Missile and Munitions Center and School.....	Redstone Arsenal, AL
Ordnance Center and School.....	Aberdeen Proving Ground, MD

Budget Activity: Training and Recruiting

II. Force Structure Summary (Continued):

Quartermaster School.....	Fort Lee, VA
School of the Americas.....	Fort Benning, GA
Sergeants Major Academy.....	Fort Bliss, TX
Signal School.....	Fort Gordon, GA
Soldier Support Institute.....	Fort Jackson, SC
U.S. Army Transportation and Aviation Logistics Schools.....	Fort Eustis, VA
U.S. Military Academy.....	West Point, NY
U.S. Military Academy Preparatory School.....	Fort Monmouth, NJ

Department of Defense/Joint Services Schools and Colleges

Army Defense Ammunition Center and School.....	Savannah, IL
Defense Language Institute/Foreign Language Center.....	Presidio of Monterey, CA
School of Military Packaging Technology.....	Aberdeen Proving Ground, MD
National Defense University.....	Fort McNair, Washington, DC
National War College.....	Fort McNair, Washington, DC
Industrial College of the Armed Forces.....	Fort McNair, Washington, DC
Information Resources Management College.....	Fort McNair, Washington, DC
Institute for National Strategic Studies.....	Fort McNair, Washington, DC

Budget Activity: Training and Recruiting

III. Financial Summary (O&M \$ in Thousands):

A. <u>Activity Groups:</u>	FY 1995 <u>Actuals</u>	FY 1996		FY 1997 <u>Request</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
1. Accession Training	305,260	314,798	314,798	334,200
2. Basic Skill & Advanced Training	2,014,594	2,060,143	2,105,143	2,115,411
3. Recruiting and Other Training and Education	657,628	691,154	696,154	720,329
Total	2,977,482	3,066,095	3,116,095	3,169,940

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	3,066,095	3,077,759
Congressional Adjustments (Distributed)	50,000	0
Congressional Adjustments (Realignment)	-37,915	0
Congressional Adjustments (Undistributed)	15,885	0
General Provisions	-10,180	0
Supplemental	0	0
Reprogrammings/Transfers	2,902	0
Price Change	0	74,886
Functional Transfers	-6,627	7,347
Program Changes	-2,401	9,948
Current Estimate	3,077,759	3,169,940

Budget Activity: Training and Recruiting

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 1996 President's Budget..... \$ 3,066,095

Congressional Adjustments (Distributed)

a. Teletraining Network (TNET).....	\$ 4,000
b. Chemical/Biological Defense Training.....	\$ 20,000
c. Simulation Enhancements.....	\$ 21,000
d. Recruiting and Advertising.....	\$ 5,000

Total Congressional Adjustments (Distributed)..... \$ 50,000

FY 1996 Appropriated Amount (Distributed)..... \$ 3,116,095

Congressional Adjustments (Realignment)

a. Chemical/Biological Defense Training.....	\$ -20,000
b. Simulation Enhancements.....	\$ -17,915

Total Congressional Adjustments (Realignment)..... \$ -37,915

Budget Activity: Training and Recruiting

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Congressional Adjustments (Undistributed)

a. Civilian Personnel Understrength/Civilian Underexecution.....	\$	-6,918
b. General Reduction, National Defense Stockpile Fund.....	\$	-500
c. Real Property Maintenance.....	\$	21,000
d. Foreign Currency Fluctuation.....	\$	8
e. Printing Efficiencies.....	\$	-1,161
f. Inspector General Consolidation.....	\$	-800
g. Reduced Audits.....	\$	-1,190
h. Administrative Travel Savings/Executive Transport.....	\$	-7,670
i. Barracks Renovation Initiative.....	\$	26,500
j. Civilian Personnel Pay.....	\$	-13,384

Total Congressional Adjustments (Undistributed).....	\$	15,885
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General Provisions

a. Section 8125, Economic Assumptions.....	\$	-9,180
b. Section 8046, Federally Funded Research and Development Centers....	\$	-1,000

General Provisions.....	\$	-10,180
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Reprogramming/Transfers

Increases

a. Contingency Reprogramming #1.....	\$	15,000
b. National Defense Stockpile Fund Transfer.....	\$	500
c. Defense Business Operations Fund Refund.....	\$	1,710

Total Increases.....	\$	17,210
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Decreases

Revised Economic Assumption.....	\$	-14,308
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Total Decreases.....	\$	-14,308
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Budget Activity: Training and Recruiting

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers

Intra Appropriation Transfers Out:

a. Child Development Services.....	\$ -769
b. Civilian Personnel Regionalization.....	\$ -4,060
c. Fox Vehicle Transfer.....	\$ -1,798

Total Transfers Out..... \$ -6,627

Total Functional Program Transfers..... \$ -6,627

Program Decrease:

Execution/Fact of Life Change..... \$ -2,401

Total Program Decrease..... \$ -2,401

FY 1996 Current Estimate..... \$ 3,077,759

Budget Activity: Training and Recruiting

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Price Growth:			
Total Price Growth.....		\$	74,886
Functional Program Transfers			
Inter Appropriation Transfers In:			
a. Defense Health Program Transfer.....	\$	19,841	
b. Army Medical Officer Recruiting.....	\$	3,306	
c. Federal Energy Management Program (FEMP).....	\$	12,000	
Intra Appropriation Transfers In:			
a. Centrally Managed Mail Program.....	\$	15	
b. Inspector General Consolidation.....	\$	733	
Total Transfers In.....	\$	35,895	
Inter Appropriation Transfers Out:			
a. Shop Smart Initiative.....	\$	-5,250	
b. Centrally Managed Mail Program.....	\$	-26	
c. Defense Health Program Transfer - Defense Finance and Accounting Services.....	\$	-10,613	
d. Personal Property and Passenger Travel Functions.....	\$	-599	
e. American Forces Information Service.....	\$	-1,500	
Intra Appropriation Transfers Out:			
a. Civilian Personnel Regionalization.....	\$	-10,470	
b. Centrally Managed Mail Program.....	\$	-90	
Total Transfers Out	\$	-28,548	
Total Functional Program Transfers.....	\$		7,347

Budget Activity: Training and Recruiting

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increases:

a. Civilianization of Faculty at United States Military Academy (USMA)	1,624
b. Recruit Training and One Station Unit Training	1,302
c. Senior Reserve Officers Training Corps (SROTC) Operations	8,412
d. Environmental Compliance (United States Military Academy)	675
e. Base Operations Support (United States Military Academy)	5,095
f. Specialized Skill Training	4,571
g. Flight Training	2,349
h. Professional Development Education	775
i. Training Support	7,375
j. Base Operations Support (Training and Doctrine Command)	9,485
k. Recruiter Support	6,836
l. Examining	8,201
m. Junior Reserve Officers Training Corps (JROTC) Expansion	581

Total Program Increases	\$ 57,281
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Program Decreases:

a. Base Operations Support (Training and Doctrine Command)	-15,695
b. Environmental Compliance (Training and Doctrine Command)	-13,558
c. Real Property Maintenance (United States Military Academy)	-4,051
d. Real Property Maintenance (Training and Doctrine Command)	-4,047
e. Advertising	-2,485
f. Army Continuing Education System (ACES)	-1,423
g. Veterans Education Assistance Program (VEAP)	-2,797
h. Army Civilian Training, Education, and Development System (ACTEDS)	-2,021
i. Base Operations Support (Recruiter Support)	-1,256

Total Program Decreases	\$ -47,333
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FY 1997 Budget Request	\$ 3,169,940
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Budget Activity: Training and Recruiting

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary appears at the Activity Group level.

Budget Activity: Training and Recruiting

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>CHANGE</u> <u>FY 1996/FY 1997</u>
<u>Active Military End Strength (Total)</u>				
Officer	46,363	41,819	41,823	4
Enlisted	7,339	7,777	7,781	4
	39,024	34,042	34,042	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	26,017	25,136	24,397	-739
Foreign National Direct Hire	25,976	25,087	24,348	-739
Total Direct Hire	15	16	16	0
Foreign National Indirect Hire	25,991	25,103	24,364	-739
	26	33	33	0
<u>Military Workyears (Total)</u>				
Officer	46,245	44,093	41,822	-2,271
Enlisted	7,446	7,559	7,779	220
	38,799	36,534	34,043	-2,491
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	28,122	25,846	24,319	-1,527
Foreign National Direct Hire	28,093	25,796	24,270	-1,526
Total Direct Hire	2	16	16	0
Foreign National Indirect Hire	28,095	25,812	24,286	-1,526
	27	34	33	-1

Budget Activity: Training and Recruiting
Activity Group: Accession Training

I. Description of Operations Financed:

The Accession Training Activity Group consists of six subactivities that represent initial training to provide the Army with qualified Officer and Enlisted personnel.

OFFICER ACQUISITION - The funds for the U.S. Military Academy support the resident instruction programs, administration, civilian personnel pay and allowances, cadet support, school preparation of training aids and training literature. Other costs included are temporary duty (travel and per diem), cadet field trips, general supplies and equipment, contractual services, Army research, library and museum support and sales stores. Cost drivers are the number of students enrolled and school accreditation.

The funds for the U.S. Military Academy Preparatory School support the civilian personnel pay and allowances, supplies and equipment, resident instruction programs, transportation and temporary tour of duty, and contractual services. Cost drivers are the number of students enrolled.

The funds for the Officer Candidate School support the general supplies and equipment; contractual services; and organizational clothing issued to each candidate, whether on active or reserve duty. Cost drivers are the number of students enrolled.

RECRUIT TRAINING - The funds support the civilian pay and benefits, trainee processing at reception stations, trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. Also included are temporary duty (travel and per diem) for staff and faculty, and organizational clothing and equipment issued for use during the training period. Cost drivers are the number of recruits trained.

ONE STATION UNIT TRAINING - The funds support the civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. Also included are temporary duty (travel and per diem) for staff and faculty, and organizational clothing and equipment issued for use during the training period. Cost drivers are the number of enrolled trainees obtaining their Military Occupational Specialty (MOS).

Budget Activity: Training and Recruiting
Activity Group: Accession Training

I. Description of Operations Financed (Continued):

SENIOR RESERVE OFFICERS TRAINING CORPS (ROTC) - The funds provide for support of on-campus operations and training, scholarships for selected students, summer camp operations, and the operation of Senior ROTC regional headquarters and Headquarters, Cadet Command. On-campus support requires funds for civilian pay and allowances; temporary duty (travel and per diem); miscellaneous contractual support; transportation; and the purchase of organizational clothing and equipment; textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic texts, laboratory fees and other related academic expenses for the students who are awarded or continue on scholarship each year. Cost drivers are number of Senior ROTC students enrolled, number of ROTC units, and number and type of scholarships awarded.

BASE SUPPORT - Provides funding support for installation post supply, maintenance of installation equipment, transportation services, laundry and dry cleaning services, dining facilities, personnel support, unaccompanied personnel housing furnishings, automated data processing, community and morale support, preservation of order, resource management, training and mobilization, contracting support, security and counter-intelligence operations, records management and publications, operation of utilities systems, engineering support, management of the Army's Environmental Compliance Achievement Program (ECAP), Army Community Services, Child Development Services, Youth Services, base communications and visual information services at the U.S. Military Academy (West Point) and Stewart Army Subpost. Cost drivers are the size of the installations in terms of military and civilian population and energy consumption.

REAL PROPERTY MAINTENANCE - Resources maintain and repair buildings, structures, roads, railroads, and grounds and utility systems repair projects. They also provide for the construction, installation or assembly of a new real property facility, and the addition or conversion of existing real property at U.S. Military Academy to support institutional training. Minor construction projects for life, health, and safety cost between \$15,000 to \$1,000,000. All other minor construction projects cost between \$15,000 and \$300,000.

Budget Activity: Training and Recruiting
Activity Group: Accession Training

II. Force Structure Summary:

Officer Acquisition provides for the operation and support of the United States Military Academy (USMA), located at West Point, NY; the United States Military Academy Preparatory School (USMAPS), located at Fort Monmouth, NJ; and the Officer Candidate School (OCS), located at Fort Benning, GA.

Recruit Training is an 8-week introductory and combat survival skill training course given to enlisted personnel at Army Training Centers located at Fort Jackson, SC; Fort Knox, KY; Fort Sill, OK; and Fort Leonard Wood, MO.

One Station Unit Training is a 12-17 week combined Recruit Training/Initial Skill Training course given to enlisted personnel. Training is conducted at Fort Benning, GA; Fort McClellan, AL; Fort Knox, KY; Fort Sill, OK; and Fort Leonard Wood, MO.

In FY 1997, Cadet Command will accomplish its Reserve Officers Training Corps mission through the Cadet Command Headquarters, 3 ROTC regional headquarters, 259 ROTC Battalions, 41 extension centers and 850 cross-enrolled college campuses.

The Base Support program supports installation operations at the U.S. Military Academy (West Point) and Stewart Army Subpost.

The Real Property Maintenance program supports minor construction and maintenance of facilities at the U.S. Military Academy (West Point) and Stewart Army Subpost.

Budget Activity: Training and Recruiting
Activity Group: Accession Training

III. Financial Summary (O&M \$ in Thousands):

A. Sub-Activity Groups:	FY 1995 Actuals	FY 1996		FY 1997 Request
		Budget Request	Appropriation	
1. Officer Acquisition	53,941	58,328	58,328	61,442
2. Recruit Training	10,847	11,228	11,228	13,131
3. One Station Unit Training	12,595	17,008	17,008	16,679
4. Senior Reserve Officers Training Corps	112,649	109,789	109,789	120,634
5. Base Support	75,848	75,528	75,528	81,493
6. Real Property Maintenance	39,380	42,917	42,917	40,821
Total	305,260	314,798	314,798	334,200

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	314,798	314,128
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignment)	0	0
Congressional Adjustments (Undistributed)	0	0
General Provisions	0	0
Supplemental	0	0
Reprogrammings/Transfers	-1,397	0
Price Change	0	7,363
Functional Transfers	-744	-348
Program Changes	1,471	13,057
Current Estimate	314,128	334,200

Budget Activity: Training and Recruiting
 Activity Group: Accession Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 1996 President's Budget.....	\$	314,798
Congressional Adjustments (Distributed)		
FY 1996 Appropriated Amount (Distributed).....	\$	314,798
Reprogramming/Transfers		
Decrease		
Revised Economic Assumption.....	\$	-1,397
Total Decrease.....	\$	-1,397

Functional Program Transfers

Intra Appropriation Transfers Out:

a. Child Development Services.....	\$	-284
Realigns funds within Operation and Maintenance, Army appropria- tion from Budget Activities 3 (Training and Recruiting) and 4 (Administration and Servicewide Activities) to Budget Activity 1 (Operating Forces). This transfer realigns funding to increase availability of child spaces at child development centers to 65 percent by the end of FY 1997.		

Budget Activity: Training and Recruiting
Activity Group: Accession Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued)

Intra Appropriation Transfers Out (Continued:

b. Civilian Personnel Regionalization..... \$ -460

Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) and 3 (Training and Recruiting) to Budget Activity 4 (Administration and Servicewide Activities). This realignment reflects the centralization of those civilian personnel functions that do not require face-to-face interaction between the personnel specialist and the employee. This initiative began in FY 1995 and calls for the phased establishment of 10 personnel centers through FY 1999. Seven centers will be located within the Continental United States (CONUS), one in Europe, one in Korea, and one in Alaska. While the local major Army commanders will retain responsibility for the overseas centers, the seven CONUS centers will be placed under the operational control of the Assistant Secretary of the Army for Manpower and Reserve Affairs.

Total Transfers Out..... \$ -744

Total Functional Program Transfers..... \$ -744

Program Increase:

Execution/Fact of Life Change..... \$ 1,471

This adjustment represents a funding increase for Officer Acquisition, Senior Reserve Officers Training Corps, Recruit Training, and Base Operations.

Total Program Increase..... \$ 1,471

FY 1996 Current Estimate..... \$ 314,128

Budget Activity: Training and Recruiting
Activity Group: Accession Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Price Growth

Total Price Growth..... \$ 7,363

Functional Program Transfers:

Inter Appropriation Transfer In:

Federal Energy Management Program..... \$ 1,000
Transfers funds from Operation and Maintenance, Defense-wide to
implement the Federal Energy Management Program. This reflects
the transfer of management responsibility for energy conservation
programs from the Office of the Secretary of Defense to the
specific Department of Defense departments.

Total Transfer In:..... \$ 1,000

Inter Appropriation Transfer Out:

Defense Health Program Transfer - Defense Finance and Accounting
Services..... \$ -660
Realigns accounting services support from Army installations to the
Defense Health Program (DHP) as part of the Defense Health Program
Transfer begun in FY 1993. Beginning in FY 1997, the DHP will fully
reimburse the Defense Finance and Accounting Services (DFAS) for
accounting support to hospitals and clinics.

Budget Activity: Training and Recruiting
Activity Group: Accession Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued):

Intra Appropriation Transfer Out:

Civilian Personnel Regionalization..... \$ -688
Realigns funds within the Operation and Maintenance, Army appropriate-
priation from Budget Activities 1 (Operating Forces) and 3 (Training
and Recruiting) to Budget Activity 4 (Administration and Servicewide
Activities). This realignment reflects the centralization of those
civilian personnel functions that do not require face-to-face
interaction between the personnel specialist and the employee. This
initiative began in FY 1995 and calls for the phased establishment
of 10 personnel centers through FY 1999. Seven centers will be
located within the Continental United States (CONUS), one in Europe,
one in Korea, and one in Alaska. While the local major Army
commanders will retain responsibility for the overseas centers, the
seven CONUS centers will be placed under the operational control of
the Assistant Secretary of the Army for Manpower and Reserve Affairs.

Total Transfers Out..... \$ -1,348

Total Functional Program Transfers..... \$

-348

Budget Activity: Training and Recruiting
Activity Group: Accession Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increases:

a. Civilianization of Faculty at United States Military Academy
(FY 1996 Base: \$58,395)..... \$ 1,624

The National Defense Authorization Act for FY 1993 (PL 102-484, Section 523) requires that the Department adjust the military/civilian faculty mix at the United States Military Academy (USMA). The target is to have a mix of approximately 25 percent civilian faculty. This increase funds the operation and support costs associated with the USMA civilianization.

b. Recruit and One Station Unit Training (OSUT)

(FY 1996 Base: \$28,208)..... \$ 1,302

In FY 1997, the training load requirement grows due to the increased accession mission from 75.0 thousand in FY 1996 to 90.3 thousand in FY 1997, a 15.3 thousand increase. Recruit Training workload requirement increases from the FY 1996 level of 12,446 to 13,849, an increase of 1,403 direct loads. The Active Component workload increases 949, and the Reserve and National Guard workload increases 189 and 265, respectively. OSUT training workload requirement increases from the FY 1996 level of 9,493 to 10,124, an increase of 631 direct loads. The Active Component workload increases 836, while the Reserve and National Guard workload decreases 184 and 21, respectively. The increase provides supplemental supplies and material required for the incremental load.

Budget Activity: Training and Recruiting
Activity Group: Accession Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increases (Continued):

c. Senior Reserve Officers Training Corps Operations (FY 1996 Base: \$109,789).....	\$ 8,412
The Army's Senior Reserve Officers Training Corps program is a primary source for training and accessing quality officers. The FY 1997 increase for SROTC operations will enable Cadet Command to meet the Army's annual lieutenant production goal of 3,800 in FY 1999-2002.	
d. Environmental Compliance (United States Military Academy) (FY 1996 Base: \$4,506).....	675
Additional funding is needed for pollution prevention measures identified in opportunity assessments and to minimize the generation of hazardous and toxic materials.	
e. Base Operations Support (USMA) (FY 1996 Base: \$70,313).....	\$ 5,095
Program increases include enhancements to Army's Quality of Life (QOL) programs to include Morale, Welfare, and Recreation and Child Care Center programs. The increased funding for these programs will improve the living and working environment for soldiers, families, and civilians and, in turn, further contribute to Army readiness.	
Total Program Increases.....	\$ 17,108

Budget Activity: Training and Recruiting
Activity Group: Accession Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Decrease:

Real Property Maintenance (United States Military Academy
(FY 1996 Base: \$42,917)..... \$ -4,051

The United States Military Academy's revitalization (building
repairs) program continues to improve the quality of life for
students, faculty, and family members but at reduced funding
levels in FY 1997.

Total Program Decrease..... \$ -4,051

FY 1997 Budget Request..... \$ 334,200

Budget Activity: Training and Recruiting
 Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary:

The following categories are outputs and performance measures for Accession Training.

OFFICER ACQUISITION

	FY 1995			FY 1996		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,187	1,005	3,904	1,180	926	3,821
USMA Preparatory School	232	161	164	220	170	163
Officer Candidate School	540	459	140	540	459	140
Total Direct	1,959	1,625	4,208	1,940	1,555	4,124

	FY 1997		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,180	910	3,760
USMA Preparatory School	220	170	163
Officer Candidate School	540	459	140
Total Direct	1,940	1,539	4,063

Input is the number of entering first year students. Output is the number of fourth year graduating students.
Workload is the equivalent of student workyears for four class years for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
 Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

RECRUIT TRAINING

	FY 1995			FY 1996		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	36,282	30,361	5,067	48,597	43,820	7,322
Army Reserve	13,801	13,193	2,105	16,467	15,642	2,567
Army National Guard	11,953	11,083	1,796	16,642	15,339	2,557
Total Direct	62,036	54,637	8,968	81,706	74,801	12,446

	FY 1997		
	INPUT	OUTPUT	WORKLOAD
Active Army	54,973	49,523	8,271
Army Reserve	17,998	16,455	2,756
Army National Guard	18,418	16,862	2,822
Total Direct	91,389	82,840	13,849

Workload is the equivalent of trainee workyears for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
 Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

ONE STATION UNIT TRAINING

	FY 1995			FY 1996		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	21,911	18,752	5,496	25,351	22,405	6,506
Army Reserve	1,703	1,616	424	4,155	3,375	895
Army National Guard	7,660	7,302	1,634	10,365	8,570	2,092
Other Services/DOD	0	0	0	0	0	0
Total Direct	31,274	27,670	7,554	39,871	34,350	9,493
Other (Non-US)	2	3	0	58	49	8
Total	31,276	27,673	7,554	39,929	34,399	9,501

	FY 1997		
	INPUT	OUTPUT	WORKLOAD
Active Army	28,855	24,873	7,342
Army Reserve	2,909	3,044	711
Army National Guard	9,731	9,347	2,071
Other Services/DOD	0	0	0
Total Direct	41,495	37,264	10,124
Other (Non-US)	37	45	6
Total	41,532	37,309	10,130

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course.
Workload is the equivalent of trainee workyears for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

SENIOR RESERVE OFFICERS TRAINING CORPS

	FY 1995 (Actuals)			FY 1996 (Estimate)			FY 1997 (Estimate)		
	Begin	Average	End	Begin	Average	End	Begin	Average	End
Total SROTC Enrollments	41,065	39,362	37,652	44,277	42,542	40,802	44,413	42,704	40,990
MS I	19,997	19,482	18,966	22,036	21,464	20,890	22,056	21,479	20,900
MS II	8,988	8,720	8,450	9,473	9,195	8,916	10,167	9,876	9,584
Basic Course	28,985	28,202	27,416	31,509	30,659	29,806	32,223	31,355	30,484
MS III	6,809	6,505	6,199	7,703	7,415	7,126	6,380	6,111	5,841
MS IV	5,271	4,655	4,037	5,065	4,468	3,870	5,810	5,238	4,665
Adv Course	12,080	11,160	10,236	12,768	11,883	10,996	12,190	11,349	10,506
Scholarship Students	8,934	8,792	8,647	10,512	10,048	9,580	10,756	10,295	9,833
MS I	658	649	640	735	740	744	577	581	584
MS II	1,683	1,664	1,644	1,770	1,779	1,787	2,156	2,167	2,178
Basic Course	2,341	2,313	2,284	2,505	2,519	2,531	2,733	2,748	2,762
MS III	3,459	3,442	3,424	4,838	4,759	4,679	3,460	3,403	3,346
MS IV	3,134	3,037	2,939	3,169	2,770	2,370	4,563	4,144	3,725
Adv Course	6,593	6,479	6,363	8,007	7,529	7,049	8,023	7,547	7,071
Non-Scholarship Students	32,131	30,570	29,005	33,765	32,494	31,222	33,657	32,409	31,157
MS I	19,339	18,833	18,326	21,301	20,724	20,146	21,479	20,898	20,316
MS II	7,305	7,056	6,806	7,703	7,416	7,129	8,011	7,709	7,406
Basic Course	26,644	25,889	25,132	29,004	28,140	27,275	29,490	28,607	27,722
MS III	3,350	3,063	2,775	2,865	2,656	2,447	2,920	2,708	2,495
MS IV	2,137	1,618	1,098	1,896	1,698	1,500	1,247	1,094	940
Adv Course	5,487	4,681	3,873	4,761	4,354	3,947	4,167	3,802	3,435

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

BASE OPERATIONS SUPPORT

A. Administration (\$000)			
Military Personnel End Strength	11,323	10,003	11,123
Civilian Personnel End Strength	77	81	81
Total Personnel End Strength	176	185	185
Number of Bases, Total	253	266	266
(CONUS)	2	2	2
(Population Served, Total End Strength)	2	2	2
(Military End Strength)	30,769	30,769	30,769
(Civilian End Strength)	16,887	16,887	16,887
	13,882	13,882	13,882
B. Retail Supply Operations (\$000)	4,901	5,129	5,438
Military Personnel End Strength	5	3	2
Civilian Personnel End Strength	106	117	117
Total Personnel End Strength	111	120	119
C. Bachelor Housing Ops./Furn. (\$000)	114	325	328
Military End Strength	0	0	0
Civilian End Strength	1	1	1
Total Personnel End Strength	1	1	1
Number of Officer Quarters	4,431	4,431	4,431
Number of Enlisted Quarters	2,508	2,508	2,508

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1995 Actuals	FY 1996 Estimate	FY 1997 Estimate
<u>BASE OPERATIONS SUPPORT (CONTINUED):</u>			
D. Other Morale, Welfare and Recreation (\$000)	2,915	2,580	3,096
Military End Strength	0	0	0
Civilian End Strength	75	69	69
Total Personnel End Strength	75	69	69
Population Served, Total	30,769	30,769	30,769
(Military End Strength)	16,887	16,887	16,887
(Civilian End Strength)	13,882	13,882	13,882
E. Maintenance of Installation Equipment (\$000)	1,055	1,541	1,857
Military End Strength	0	0	0
Civilian End Strength	11	12	12
Total Personnel End Strength	11	12	12
F. Other Base Services (\$000)	8,096	8,000	8,181
Military End Strength	131	124	124
Civilian End Strength	46	47	47
Total Personnel End Strength	177	171	171
Number of Motor Vehicles, Total	404	404	404
(Owned)	12	12	12
(Leased)	392	392	392
G. Other Personnel Support (\$000)	4,352	4,146	4,433
Military End Strength	94	94	94
Civilian End Strength	73	62	55
Total Personnel End Strength	167	156	149
Population Served, Total	30,769	30,769	30,769
(Military, End Strength)	16,887	16,887	16,887
(Civilian, End Strength)	13,882	13,882	13,882

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1995</u> <u>Actuals</u>	<u>FY 1996</u> <u>Estimate</u>	<u>FY 1997</u> <u>Estimate</u>
<u>BASE OPERATIONS SUPPORT (CONTINUED):</u>			
H. Other Engineering Support (\$000)	19,408	18,584	19,969
Military Personnel End Strength	0	0	0
Civilian Personnel End Strength	255	243	238
Total Personnel End Strength	255	272	246
Facilities Supported (000 sq ft)	7,073	7,073	7,073
I. Operation of Utilities (\$000)	8,745	9,115	10,509
Military Personnel End Strength	0	0	0
Civilian Personnel End Strength	60	54	54
Total Personnel End Strength	60	54	54
Electricity (MWH)	83,949	84,916	84,116
Heating (MBTU)	610,374	617,406	617,006
Water, Plants & Systems (000 gals)	1,004,361	1,015,933	1,015,213
Sewage & Waste Systems (000 gals)	706,580	714,720	714,113
Air Conditioning and Refrigeration (Ton)	6,155	6,226	6,226
J. Child and Youth Development Programs	3	3	3
Number of Child Development Centers	27	27	27
Number of Family Child Care (FCC) Homes			
Total Military Child Population	2,187	2,187	2,187
(Infant to 12 Years)	656	656	656
Total Required Child Care Spaces	538	538	538
Total Spaces CDC, FCC, and School Age	82%	82%	86%
Percent Spaces in Relation to Required Spaces	3	3	3
Number of Youth Facilities			
Total Military Youth Population	1,655	1,655	1,655
(Grades 1-12 Years)	546	546	546
Number of Youth Served			

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

REAL PROPERTY MAINTENANCE

A. Maintenance and Repair (\$000)			
Buildings (KSY)	38,125	40,122	37,980
Pavements (KSY)	6,407	6,407	6,407
Land (AC)	3,836	3,836	3,836
Other Facilities (KSF)	16,484	16,484	16,484
Railroad Trackage (KLF)	666	666	666
Recurring Maintenance	0	0	0
Major Repair	34,731	29,208	30,866
	9,892	10,914	11,494
B. Minor Construction (\$000)	1,255	2,795	2,841
Number of Projects	65	160	166
C. Administration and Support (\$000)*	198	298	448
Number of A&E Contracts	4	5	6
Planning and Design Funds (\$000)*	198	298	448
Military End Strength	38	38	38
Civilian End Strength	169	187	185
Total Personnel End Strength	207	225	223
Number of Installations	2	2	2
Backlog of Maintenance and Repair	4,353	2,425	4,235

* Memo entry - Dollars included in Maintenance & Repair.

Budget Activity: Training and Recruiting
Activity Group: Accession Training

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>CHANGE</u> <u>FY 1996/FY 1997</u>
<u>Active Military End Strength (Total)</u>				
Officer	10,360	9,118	9,111	-7
Enlisted	2,360	2,697	2,679	-18
	8,000	6,421	6,432	11
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	3,115	2,965	2,938	-27
Foreign National Direct Hire	3,115	2,965	2,938	-27
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	3,115	2,965	2,938	-27
	0	0	0	0
<u>Military Workyears (Total)</u>				
Officer	10,202	9,740	9,115	-625
Enlisted	2,361	2,529	2,688	159
	7,841	7,211	6,427	-784
<u>Civilian End Workyears (Total)</u>				
U.S. Direct Hire	3,064	2,959	2,930	-29
Foreign National Direct Hire	3,064	2,959	2,930	-29
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	3,064	2,959	2,930	-29
	0	0	0	0

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

I. Description of Operations Financed:

The Basic Skill and Advanced Training Group consists of six subactivities that provide for the operation of the Army's training centers and schools that conduct training above the entry level and advanced level training. Three of these subactivities can be related to cost drivers that correlate to the budget request and are displayed in Section IV, Performance Criteria and Evaluation Summary.

SPECIALIZED SKILL TRAINING - Funds provide for the Military Occupational Speciality (MOS) and mid-level promotion qualifying courses for officers and enlisted. Costs include civilian pay and benefits, student support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual service. Also included are temporary duty (travel and per diem) for staff and faculty trips and organizational clothing and equipment issued for use during the training period. Cost drivers are the number of students enrolled in a qualifying Military Occupational Speciality (MOS) course.

FLIGHT TRAINING - Costs include those identified in Specialized Skill Training, as well as costs for aircraft POL, aircraft repair parts, depot level repairable parts, and the operation of the aviation school airfields and airfield equipment. Fixed, semi-fixed, and variable costs are charged to this activity group. Fixed costs related to minimum staffing levels, equipment and communications support, and contract maintenance will be incurred as long as the U.S. Army Aviation Center (USAAVNC) remains in operation. Semi-fixed costs within certain predetermined ranges are not directly influenced by changes in instructor and support staffing, equipment, spare parts, and communication levels. The variable costs in Flight Training are determined by annual increases and decreases in aviator training workload requirements. Cost drivers are the number of students enrolled in flight training.

PROFESSIONAL DEVELOPMENT EDUCATION - The funds provide for the operation and support of the Army War College, Command and General Staff College, the Army Sergeants Major Academy and Department of Defense sponsored schools for which the Army has executive agent responsibility. Also provided are the tuition and fees for the Advanced Civil Schooling program and tuition, fees, and temporary duty (travel and per diem) for Army officers attending foreign military schools (Schools of Other Nations). The DOD schools include National Defense University colleges and institutions located at Fort McNair, Washington, DC (National War College, Industrial College of the Armed Forces, Information Resources Management College, and Institute for National Strategic Studies). Cost drivers are the number of students enrolled.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

I. Description of Operations Financed (Continued):

TRAINING SUPPORT - The funds provide for support costs of the training establishment and development of training programs and materials. It funds the operations of Headquarters, U.S. Army Training and Doctrine Command (TRADOC) at Fort Monroe, Virginia. It resources all automation training support efforts throughout the various Army and joint schools, including courseware development, courseware conversion, managing course and student schedules and the equipment and software for computer based instruction. It provides Air Traffic Control Management Army-wide for Army Aviation, control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities.

BASE SUPPORT - Provides funding support for installation post supply, maintenance of installation equipment, transportation services, laundry and dry cleaning services, dining facilities, personnel support, unaccompanied personnel housing furnishings, automated data processing, community and morale support, preservation of order, resource management, training and mobilizations, contracting support, security and counter-intelligence operation, records management and publications operation of utilities systems, engineering support, management of the Army's Environmental Compliance, Conservation, and Pollution Prevention Program (ECCPPP), Army Community Services, Child Development Services, Youth Services, base communications and visual information services at the Training and Doctrine Command (TRADOC) installations to support institutional training and serve as force protection platforms. Cost drivers are the size of the installations in terms of military and civilian population and energy consumption.

REAL PROPERTY MAINTENANCE - Resources maintain and repair buildings, structures, roads, railroads, and grounds and utility systems repair projects. They also provide for the construction, installation or assembly of a new real property facility, and the addition or conversion of existing real property at TRADOC installations to support institutional training and force protection platforms. Minor construction projects for life, health, and safety cost between \$15,000 to \$1,000,000. All other minor construction projects cost between \$15,000 and \$300,000.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

II. Force Structure Summary:

Specialized Skill Training provides for the Officer Basic Course, Officer Advanced Course, Combined Arms and Services Staff School, Advanced Individual Training for soldiers after completion of Basic Combat Training, as well as Noncommissioned Officer Education System training that includes Basic Level and Advanced Level skills and knowledge. This training is conducted at Army training centers and schools identified at the Budget Activity level.

Flight Training provides operation and support of the Aviation Center (USAAVNC) at Fort Rucker, AL where the Army trains pilots on rotary and fixed wing aircraft.

Professional Development Education provides for leader development institutional training at Army War College, Carlisle Barracks, PA; Command and General Staff College, Fort Leavenworth, KS; National Defense University's offerings at Fort McNair, Washington DC; and the Army Sergeants Major Academy at Fort Bliss, Texas.

Training Support funds the training resources and temporary duty (travel and per diem) expenses for soldiers attending schooling at the Army's training centers and schools and individual training conducted at Active and Reserve Component units.

The Base Support programs support installation operations at TRADOC installations.

The Real Property Maintenance program supports minor construction and maintenance of facilities at the TRADOC installations.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands):

A. Sub-Activity Groups:	FY 1995 Actuals	FY 1996		FY 1997 Request
		Budget Request	Appropriation	
1. Specialized Skill Training	215,352	236,760	281,760	233,460
2. Flight Training	217,309	218,514	218,514	219,994
3. Professional Development Education	70,638	68,981	68,981	66,011
4. Training Support	422,011	375,528	375,528	389,916
5. Base Support	903,140	901,007	901,007	896,568
6. Real Property Maintenance	186,144	259,353	259,353	262,747
Total	2,014,594	2,060,143	2,105,143	2,068,696
				2,115,411

B. Reconciliation Summary:

	Change	
	FY 1996/FY 1996	FY 1996/FY 1997
Baseline Funding	2,060,143	2,068,696
Congressional Adjustments (Distributed)	45,000	0
Congressional Adjustments (Realignment)	-37,915	0
Congressional Adjustments (Undistributed)	18,061	0
General Provisions	-8,675	0
Supplemental	0	0
Reprogrammings/Transfers	7,885	0
Price Change	0	51,086
Functional Transfers	-8,545	4,374
Program Changes	-7,258	-8,745
Current Estimate	2,068,696	2,115,411

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 1996 President's Budget..... \$ 2,060,143

Congressional Adjustments (Distributed)

a. Teletraining Network (TNET).....	\$ 4,000
b. Chemical/Biological Defense Training.....	\$ 20,000
c. Simulation Enhancements.....	\$ 21,000

Total Congressional Adjustments (Distributed)..... \$ 45,000

FY 1996 Appropriated Amount (Distributed)..... \$ 2,105,143

Congressional Adjustments (Realignment)

a. Chemical/Biological Defense Training.....	\$ -20,000
b. Simulation Enhancements.....	\$ -17,915

Total Congressional Adjustments (Realignment)..... \$ -37,915

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Congressional Adjustments (Undistributed)

a. Civilian Personnel Understrength/Civilian Underexecution.....	\$	-6,015
b. General Reduction, National Defense Stockpile Fund.....	\$	-500
c. Real Property Maintenance.....	\$	21,000
d. Printing Efficiencies.....	\$	-1,080
f. Inspector General Consolidation.....	\$	-800
g. Reduced Audits.....	\$	-1,140
h. Administrative Travel Savings/Executive Transport.....	\$	-7,348
i. Barracks Renovation Initiative.....	\$	26,500
j. Civilian Personnel Pay.....	\$	-12,556

Total Congressional Adjustments (Undistributed).....	\$	18,061
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General Provisions

a. Section 8125, Economic Assumptions.....	\$	-7,675
b. Section 8046, Federally Funded Research and Development Centers.....	\$	-1,000

General Provisions.....	\$	-8,675
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Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Reprogramming/Transfers

Increases

a. Contingency Reprogramming #1.....	\$ 15,000
b. National Defense Stockpile Fund Transfer.....	\$ 500
c. Defense Business Operations Fund (DBOF) Refund.....	\$ 1,710

Total Increases.....	\$ 17,210
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Decrease

Revised Economic Assumption.....	\$ -9,325
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Total Decrease.....	\$ -9,325
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Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers

Intra Appropriation Transfer Out:

- | | |
|---|-----------|
| a. Acquisition Corps Training Program..... | \$ -2,662 |
| <p>Realigns funds for the Military Army Acquisition Corps (AAC) training to Recruiting and Other Training and Education (AG 33). The purpose is to combine the funding for military and civilian AAC training required to meet the Defense Acquisition Workforce Improvement Act.</p> | |
| b. Child Development Services..... | \$ -485 |
| <p>Realigns funds within Operation and Maintenance, Army appropriation from Budget Activities 3 (Training and Recruiting) and 4 (Administration and Servicewide Activities) to Budget Activity 1 (Operating Forces). This transfer realigns funding to increase availability of child spaces at child development centers to 65 percent by the end of FY 1997.</p> | |
| c. Civilian Personnel Regionalization..... | \$ -3,600 |
| <p>Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) and 3 (Training and Recruiting) to Budget Activity 4 (Administration and Servicewide Activities). This realignment reflects the centralization of those civilian personnel functions that do not require face-to-face interaction between the personnel specialist and the employee. This initiative began in FY 1995 and calls for the phased establishment of 10 personnel centers through FY 1999. Seven centers will be located within the Continental United States (CONUS), one in Europe, one in Korea, and one in Alaska. While the local major Army commanders will retain responsibility for the overseas centers, the seven CONUS centers will be placed under the operational control of the Assistant Secretary of the Army for Manpower and Reserve Affairs.</p> | |

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued)

Intra Appropriation Transfer Out:

d. Fox Vehicle Transfer..... \$ -1,798
 Realigns funds within the Operation and Maintenance, Army appro-
 priation from Budget Activity 3 (Training and Recruiting) to Budget
 Activity 1 (Operating Forces) for the Fox Vehicle Program. Funds
 are provided to Army Materiel Command (AMC). AMC has central
 mission responsibility for maintenance and support of the program.
 These funds are provided for Contractor Logistics Support for the
 program.

Total Transfers Out..... \$ -5,883

Total Functional Program Transfers..... \$ -8,545

Program Decrease:

Execution/Fact of Life Change..... \$ -7,258
 This adjustment represents a funding decrease for base support and
 specialized skill training.

Total Program Decrease..... \$ -7,258

FY 1996 Current Estimate..... \$ 2,068,696

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Price Growth:

Total Price Growth..... \$ 51,086

Functional Program Transfers

Inter Appropriation Transfers In:

a. Defense Health Program Transfer..... \$ 19,841

Completes the realignment of base support resources begun in FY 1993 from Army installations to the Defense Health Program (DHP) and returns funds for utilities support at TRADOC which will continue to be provided on a non-reimbursable basis until a standard costing method is developed. With the exception of these utility services, Army Medical Command (MEDCOM) tenant activities located on non-medical Army installations will be considered fully reimbursable in FY 1997 as agreed to by MEDCOM and Army host installations.

b. Federal Energy Management Program..... \$ 11,000

Transfers funds from Operation and Maintenance, Defense-wide to implement the Federal Energy Management Program. This reflects the transfer of management responsibility for energy conservation programs from the Office of the Secretary of Defense to the specific Department of Defense departments.

Intra Appropriation Transfer In:

Inspector General Consolidation..... \$ 733

Transfers funds from the Office of the Inspector General appropriation. This congressionally directed transfer was implemented for FY 1996 only.

Total Transfers In..... \$ 31,574

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued)

Inter Appropriation Transfers Out:

- | | |
|--|-----------|
| a. Shop Smart Initiative | \$ -5,250 |
| Transfers resources to the Operation and Maintenance, Army Reserve/Army National Guard to complete implementation of the Army's Shop Smart program. Under previous policy, the Army Guard and Reserve were required to obtain their base support services from the closest Active Army installation. The new policy authorizes the Reserve/Army National Guard to obtain support services from the "best value" provider in their immediate area. | |
| b. Centrally Managed Mail Program..... | \$ -26 |
| Transfers funds from the host installation to all non-Army tenant/satellite activities that generate less than \$10,000 in postage and fees annually. This transfer accomplishes revised DoD policy directing that all postage services \$10,000 and below be fully reimbursable. The tenant/satellite activities receiving funds in this transfer include DoD Dependent Schools, Operation and Maintenance, Army Reserve, and Defense Health Program. | |
| c. Defense Health Program Transfer - Defense Finance and Accounting Services..... | \$ -9,953 |
| Realigns accounting services support from Army installations to the Defense Health Program (DHP) as part of the Defense Health Program Transfer begun in FY 1993. Beginning in FY 1997, the DHP will fully reimburse the Defense Finance and Accounting Service (DFAS) for accounting support to hospitals and clinics. | |

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued)

Inter Appropriation Transfers Out:

- | | | |
|---|----|--------|
| d. Personal Property and Passenger Travel Functions..... | \$ | -599 |
| <p>Transfers funds for personal property and passenger travel functions to Operation and Maintenance, Air Force to support the transfer of this responsibility from U.S. Army Garrison, Fort Benjamin Harrison to the 88th Air Base Wing, Wright-Patterson Air Force Base, Ohio. This transfer includes 13 personnel authorizations and funding to support this mission. The functions are being transferred because Fort Benjamin Harrison is closing.</p> | | |
| e. American Forces Information Service..... | \$ | -1,500 |
| <p>Completes previously directed transfer of Army managed photography, broadcast, and journalism schools of the American Forces Information Service to Operation and Maintenance, Defense-wide.</p> | | |

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued):

Intra Appropriation Transfers Out:

a. Civilian Personnel Regionalization..... \$ -9,782

Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) and 3 (Training and Recruiting) to Budget Activity 4 (Administration and Servicewide Activities). This realignment reflects the centralization of those civilian personnel functions that do not require face-to-face interaction between the personnel specialist and the employee. This initiative began in FY 1995 and calls for the phased establishment of 10 personnel centers through FY 1999. Seven centers will be located within the Continental United States (CONUS), one in Europe, one in Korea, and one in Alaska. While the local major Army commanders will retain responsibility for the overseas centers, the seven CONUS centers will be placed under the operational control of the Assistant Secretary of the Army for Manpower and Reserve Affairs.

b. Centrally Managed Mail Program..... \$ -90

Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) and 3 (Training and Recruiting) to Budget Activity 4 (Administration and Servicewide Activities). This results in the transfer of funds from the installation host to tenant/satellite activities that generate less than \$10,000 in postage and fees annually. This transfer accomplishes revised DoD policy directing that all postage services \$10,000 and below be fully reimbursable. The host and tenant/satellite activities associated with this transfer are all funded within Operation and Maintenance, Army.

Total Transfers Out..... \$ -27,200

Total Functional Program Transfers..... \$ 4,374

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increases:

a. Specialized Skill Training (FY 1996 Base: \$233,460)..... \$ 4,571

In FY 1997, classroom training workload increases from the FY 1996 level of 33,449 to 35,221, an increase of 1,772 direct loads. This is attributable to a continued increase in the accession mission of 15.3 thousand from FY 1996 to FY 1997 (75.0 thousand to 90.3 thousand). The Active Component workload increases by 2,033 loads and National Guard increases by 51 loads, while the Reserve decreases by 567 loads. Additionally, the direct workload from other Services increases 255. The major load increases are in two training categories: enlisted initial skill training commonly referred to as Advanced Individual Training (AIT), and enlisted skill progression training, NCO leadership courses. AIT provides soldiers with skills in their respective Military Occupational Specialty (MOS) that will prepare them for their first assignment in the Army's operating units. Non-Commissioned Officer (NCO) training provides the linkage between NCO leadership development and NCO promotions.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increases (Continued)

b. Flight Training (FY 1996 Base: \$219,994)..... \$ 2,349

In FY 1997, Army pilot training requirements in both the undergraduate and graduate flight training program are fully funded. The program increase funds pilot production workload to support the Army's Aviation Restructure Initiative (ARI) and Army Modernization Plan (AMP). The ARI and AMP effectively accelerate the retirement of older aircraft and introduce modern aircraft, requiring additional pilots in such aircraft as the AH-64. Flying hours for pilot training increase by a net of approximately 6,000 hours. The undergraduate program decreases by a net of 700 hours. Decreases result from changes in the number of hours and types of airframes (to include TH-67, New Training Helicopter) to meet pilot demands identified by ARI and AMP. In the graduate program, the net 6,000 hour increase is due primarily to the 4,000 hour increase required to support additional pilots for the ARI-directed increase of 6 additional AH-64 aircraft per AH-64 battalion.

c. Professional Development Education (FY 1996 Base: \$66,011)..... \$ 775

In FY 1997, the increase for professional development is for the National Defense University (NDU) and the Army War College (AWC). The NDU increase provides temporary quarters for the university in preparation for renovation of the Industrial College of the Armed Forces and National War College buildings. The AWC increase provides contract support to continue the development of the Center for Strategic Leadership, a center designed to perform strategic studies on the nature and use of the Army in peace and war and to formulate strategic concepts to assist in achieving national objectives.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increases (Continued):

d. Training Support (FY 1996 Base: \$389,916)..... \$ 7,375

The increased funding begins the Army's redesign by providing developmental funding for Force XXI Army Unit Training Support Packages, courseware, and new doctrinal manuals in several mediums, i.e., CD ROM. The digitized Force XXI Army needs Force XXI training materials for its ultimate success. The digitized, applied Force XXI Army will not train the same in the 21st Century as it does today. Training support will have a major impact on the Army's ability to execute Force XXI. New doctrine, tactics, techniques, and procedures are needed as the Army's mission grows, both in quantity, diversity and complexity. Training support products include new and off-the-shelf video productions; revising, updating, and development of new programs of instruction; printing of soldier training publications; and Distance Learning or video teletraining. Distance Learning and classroom modernization are essential to move training into the 21st century. These materials make training available at home stations thus improving Active and Reserve Component qualification and requalification. The increased funding will also consolidate Active and Reserve training courses and provide resources for increased Joint publications requirements.

a. Base Operations Support (Training and Doctrine Command)
(FY 1996 Base: \$782,059)..... \$ 9,485

Program increases include enhancements to family and Child Care Center programs. The increased funding for QOL programs will improve the living and working environment for soldiers, families, and civilians and, in turn, further contribute to Army readiness. There is also an increase for audiovisual and visual information products, acquisition, and support required for training aids and devices. The audiovisual increase is linked to the Army's initiative to increase funding for training support required to develop Force XXI training materials.

Total Program Increases..... \$ 24,555

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Decreases

- a. Base Operations Support (Training and Doctrine Command)
(FY 1996 Base: \$782,059)..... \$ -15,695
There is a program decrease due to reduced civilian strength and associated payroll costs in Base Operations functions.
- b. Environmental Compliance (Training and Doctrine Command)
(FY 1996 Base: \$114,509)..... \$ -13,558
The decrease in funding reflects reduced conservation program requirements and reduced requirements for water quality programs due to completion of projects in FY 1996.
- c. Real Property Maintenance (Training and Doctrine Command)
FY 1996 Base: \$262,747)..... \$ -4,047
In FY 1996, the Army increased funding for barracks renovation which allows the Army to repair the many non-functioning components of the Army's enlisted barracks and fix failed utility systems. In FY 1997, the Army is continuing efforts to improve the quality of life for our soldiers but at reduced funding levels.

Total Program Decreases.....	\$ -33,300
FY 1997 Budget Request.....	\$ 2,115,411

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILL TRAINING

	FY 1995			FY 1996		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Skill Training						
Active Army	110,065	103,104	18,870	121,331	111,886	20,886
Army Reserve	14,954	14,019	2,347	23,932	23,155	3,576
Army National Guard	17,443	16,532	3,094	24,907	23,751	4,331
Other	54,057	52,801	3,595	58,036	55,545	4,656
Total Direct	196,519	186,456	27,906	228,206	214,337	33,449
Other (Non-US)	2,767	2,733	543	4,965	4,429	935
TOTAL	199,286	189,189	28,449	233,171	218,766	34,384
Warrant Officer Candidate School (WOCS is a subset of above numbers)	1,790	1,700	157	2,341	2,247	181

FY 1997

	INPUT	OUTPUT	WORKLOAD
Specialized Skill Training			
Active Army	129,315	122,351	22,919
Army Reserve	18,635	19,540	3,009
Army National Guard	23,799	23,817	4,382
Other	61,136	59,764	4,911
Total Direct	232,885	225,472	35,221
Other (Non-US)	4,062	4,318	835
TOTAL	236,947	229,790	36,056
Warrant Officer Candidate School (WOCS is a subset of above numbers)	2,324	2,331	193

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING (CONTINUED):

Initial Skill (Officer)

	FY 1995			FY 1996		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Skill Training						
Active Army	5,352	5,590	1,501	5,267	5,620	1,524
Army Reserve	977	1,036	299	1,074	1,001	291
Army National Guard	1,118	1,069	298	1,513	1,238	373
Other	174	156	55	222	215	69
Total Direct	7,641	7,851	2,153	8,076	8,074	2,257
Other (Non-US)	317	264	84	557	477	152
Initial Skill (Officer) Total	7,958	8,115	2,237	8,633	8,551	2,409

	FY 1997		
	INPUT	OUTPUT	WORKLOAD
Specialized Skill Training			
Active Army	5,235	5,472	1,477
Army Reserve	1,159	1,182	340
Army National Guard	1,492	1,581	423
Other	254	253	87
Total Direct	8,140	8,488	2,327
Other (Non-US)	444	513	140
Initial Skill (Officer) Total	8,584	9,001	2,467

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING (CONTINUED):

Initial Skill (Enlisted)

	FY 1995			FY 1996		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Skill Training						
Active Army	30,137	27,981	6,982	43,113	38,837	9,007
Army Reserve	9,176	8,377	1,661	14,594	14,155	2,615
Army National Guard	9,868	9,397	2,076	15,727	15,016	3,041
Other	1,831	1,784	355	4,049	3,519	676
Total Direct	51,012	47,539	11,074	77,483	71,527	15,339
Other (Non-US)	298	374	108	837	752	223
Initial Skill (Enlisted) Total	51,310	47,913	11,182	78,320	72,279	15,562

FY 1997

	INPUT	OUTPUT	WORKLOAD
Specialized Skill Training			
Active Army	47,744	46,201	10,322
Army Reserve	10,573	11,437	2,018
Army National Guard	15,069	15,179	3,000
Other	4,032	3,911	720
Total Direct	77,418	76,728	16,060
Other (Non-US)	562	617	170
Initial Skill (Enlisted) Total	77,980	77,345	16,230

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING (CONTINUED):
Functional

	FY 1995			FY 1996		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Skill Training						
Active Army	43,792	39,223	4,394	43,253	38,711	4,655
Army Reserve	3,031	2,887	226	5,666	5,473	372
Army National Guard	3,024	2,792	243	3,499	3,259	317
Other	44,989	43,091	2,253	47,004	45,576	2,625
Total Direct	94,836	87,993	7,116	99,422	93,019	7,969
Other (Non-US)	1,413	1,435	129	2,216	1,935	184
Functional Total	96,249	89,428	7,245	101,638	94,954	8,153

	FY 1997		
	INPUT	OUTPUT	WORKLOAD
Specialized Skill Training			
Active Army	41,875	38,090	4,673
Army Reserve	3,961	3,960	328
Army National Guard	2,921	2,846	299
Other	47,201	46,197	2,460
Total Direct	95,958	91,093	7,760
Other (Non-US)	1,892	1,967	171
Functional Total	97,850	93,060	7,931

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING (CONTINUED):

Skill Progression (Officer)

	FY 1995			FY 1996		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Skill Training						
Active Army	7,652	7,666	1,798	8,683	8,170	1,967
Army Reserve	1,229	1,217	87	1,452	1,482	110
Army National Guard	1,823	1,766	220	2,577	2,575	307
Other	189	204	52	230	214	57
Total Direct	10,893	10,853	2,157	12,942	12,441	2,441
Other (Non-US)	587	542	179	973	916	277
Skill Progression (Officer) Total	11,480	11,395	2,336	13,915	13,357	2,718

FY 1997		
INPUT	OUTPUT	WORKLOAD

Specialized Skill Training		
Active Army	8,557	8,495
Army Reserve	1,666	1,660
Army National Guard	2,451	2,385
Other	206	215
Total Direct	12,880	12,755
Other (Non-US)	931	944
Skill Progression (Officer) Total	13,811	13,699

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING (CONTINUED):

Skill Progression (Enlisted)

	FY 1995			FY 1996		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Skill Training						
Active Army	23,132	22,644	4,195	21,015	20,548	3,733
Army Reserve	521	502	74	1,146	1,044	188
Army National Guard	1,610	1,508	257	1,591	1,663	293
Other	6,874	7,566	880	6,531	6,021	1,229
Total Direct	32,137	32,220	5,406	30,283	29,276	5,443
Other (Non-US)	152	118	43	382	349	99
Skill Progression (Enlisted) Total	32,289	32,338	5,449	30,665	29,625	5,542

	FY 1997		
	INPUT	OUTPUT	WORKLOAD
Specialized Skill Training			
Active Army	25,904	24,093	4,457
Army Reserve	1,276	1,301	213
Army National Guard	1,866	1,826	349
Other	9,443	9,188	1,581
Total Direct	38,489	36,408	6,600
Other (Non-US)	233	277	82
Skill Progression (Enlisted) Total	38,722	36,685	6,682

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING
Undergraduate Pilot

	FY 1995			FY 1996		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,178	2,118	502	1,822	1,883	427
Army Reserve	95	104	20	75	93	20
Army National Guard	409	469	93	438	427	101
Other	65	46	11	57	60	13
Total Direct	2,747	2,737	626	2,392	2,463	561
Other (Non-US)	55	63	16	80	64	22
Undergraduate Pilot Total	2,802	2,800	642	2,472	2,527	583

	FY 1997		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,959	1,981	453
Army Reserve	90	81	20
Army National Guard	453	456	105
Other	58	59	14
Total Direct	2,560	2,577	592
Other (Non-US)	101	93	31
Undergraduate Pilot Total	2,661	2,670	623

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING (CONTINUED):
Advanced Flight Training/Fixed Wing

	FY 1995		FY 1996	
	INPUT	OUTPUT	INPUT	WORKLOAD
Active Army	321	304	324	35
Army Reserve	22	27	17	0
Army National Guard	112	108	196	19
Other	13	14	0	0
Total Direct	468	453	537	54
Other (Non-US)	0	0	0	0
Advanced Flight Training/Fixed Wing				
Total	468	453	537	54

	FY 1997		FY 1998	
	INPUT	OUTPUT	INPUT	WORKLOAD
Active Army	333	337	344	35
Army Reserve	37	37	19	0
Army National Guard	153	153	192	19
Other	0	0	4	0
Total Direct	523	527	559	54
Other (Non-US)	0	0	0	0
Advanced Flight Training/Fixed Wing				
Total	523	527	559	54

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING (CONTINUED):

Advanced Flight Training-Rotary Wing

	FY 1995		FY 1996	
	INPUT	OUTPUT	WORKLOAD	WORKLOAD
Active Army	1,338	1,311	217	240
Army Reserve	59	73	12	6
Army National Guard	396	447	63	45
Other	98	103	21	21
Total Direct	1,891	1,934	313	312
Other (Non-US)	277	279	39	57
Advanced Flight Training-Rotary Wing			448	426
Total	2,168	2,213	352	369

	FY 1997		FY 1997	
	INPUT	OUTPUT	WORKLOAD	WORKLOAD
Active Army	1,345	1,331	218	
Army Reserve	48	48	9	
Army National Guard	422	407	60	
Other	134	133	23	
Total Direct	1,949	1,919	310	
Other (Non-US)	368	384	48	
Advanced Flight Training-Rotary Wing				
Total	2,317	2,303	358	

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING (CONTINUED):

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>CHANGE</u> <u>FY 1996/FY 1997</u>
Flight Training				
Flying Hours (Hours in 000s)				
Undergraduate Pilot Training	161.9	127.4	126.7	-.7
Other Flying Hours	90.0	83.3	89.6	6.3
TOTAL	251.9	210.7	216.3	5.6

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

Army War College

	FY 1995		FY 1996	
	INPUT	OUTPUT	INPUT	WORKLOAD
Active	628	448	635	171
Army Reserve	249	215	245	21
Army National Guard	201	167	220	23
Other	150	120	176	54
Total Direct	1,228	950	1,276	269
Other (Non-US)	39	36	40	32
Army War College Total	1,267	986	1,316	301

	FY 1997		FY 1998	
	INPUT	OUTPUT	INPUT	WORKLOAD
Active	640	634	635	171
Army Reserve	246	245	245	21
Army National Guard	270	270	270	26
Other	166	166	176	53
Total Direct	1,322	1,315	1,326	271
Other (Non-US)	40	40	40	32
Army War College Total	1,362	1,355	1,366	303

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION (CONTINUED):
National Defense University

	FY 1995			FY 1996		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active	294	297	85	298	287	88
Army Reserve	3	3	1	82	82	4
Army National Guard	16	16	2	22	22	2
Other	2,172	2,140	296	1,577	1,567	287
Total Direct	2,485	2,456	384	1,979	1,958	381
Other (Non-US)	32	30	21	33	29	24
National Defense University Total	2,517	2,486	405	2,012	1,987	405

	FY 1997		
	INPUT	OUTPUT	WORKLOAD
Active	239	241	89
Army Reserve	42	42	3
Army National Guard	30	30	2
Other	1,436	1,438	285
Total Direct	1,747	1,751	379
Other (Non-US)	34	34	25
National Defense University Total	1,781	1,785	404

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION (CONTINUED):
Command and General Staff

	FY 1995			FY 1996		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active	870	823	683	768	870	661
Army Reserve	31	44	16	32	31	14
Army National Guard	33	46	17	32	33	14
Other	137	0	55	128	137	107
Total Direct	1,071	913	771	960	1,071	796
Other (Non-US)	90	91	73	90	90	72
Command and General Staff Total*	1,161	1,004	844	1,050	1,161	868

	FY 1997		
	INPUT	OUTPUT	WORKLOAD
Active	768	768	620
Army Reserve	32	32	14
Army National Guard	32	32	14
Other	128	128	103
Total Direct	960	960	751
Other (Non-US)	90	90	72
Command and General Staff Total	1,050	1,050	823

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

* Includes Command and General Staff College and does not include any other Professional Development courses at Fort Leavenworth.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION (CONTINUED):
Sergeants Major Academy

	FY 1995			FY 1996		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active	164	327	141	600	132	283
Army Reserve	35	44	25	30	23	20
Army National Guard	50	56	37	50	24	28
Other	23	30	18	18	9	10
Total Direct	272	457	221	698	188	341
Other (Non-US)	20	9	11	15	11	10
Sergeants Major Academy Total*	292	466	232	713	199	351

	FY 1997		
	INPUT	OUTPUT	WORKLOAD
Active	600	571	449
Army Reserve	23	29	19
Army National Guard	50	48	37
Other	25	18	16
Total Direct	698	666	521
Other (Non-US)	15	14	11
Sergeants Major Academy Total	713	680	532

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

* Includes Sergeants Major course only, not all courses at the Academy which fall into this account. FY 97 workload is higher than FY 95 and FY 96 due to transition from 6 month to 9 month course.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

BASE OPERATIONS SUPPORT

A. Administration (\$000)	FY 1995 Actuals	FY 1996 Estimate	FY 1997 Estimate
Military Personnel End Strength	152,218	112,025	109,720
Civilian Personnel End Strength	1,670	1,655	1,673
Total Personnel End Strength	2,148	2,158	2,081
Number of Bases, Total	3,818	3,813	3,754
(CONUS)	17	16	16
Population Served, Total End Strength	17	16	16
(Military End Strength)	434,507	412,782	388,015
(Civilian End Strength)	285,126	270,870	254,618
	149,381	141,912	133,397
B. Retail Supply Operations (\$000)			
Military Personnel End Strength	79,562	75,944	73,541
Civilian Personnel End Strength	67	63	63
Total Personnel End Strength	1,530	1,511	1,438
	1,597	1,574	1,501
C. Bachelor Housing Ops./Furn. (\$000)			
Military End Strength	7,034	7,821	8,724
Civilian	7	7	7
Total Personnel End Strength	94	101	97
Number of Officer Quarters	101	108	104
Number of Enlisted Quarters	10,735	10,319	10,319
	153,756	150,843	150,843

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1995 Actuals</u>	<u>FY 1996 Estimate</u>	<u>FY 1997 Estimate</u>
<u>BASE OPERATIONS SUPPORT (CONTINUED):</u>			
D. Other Morale, Welfare and Recreation (\$000)	24,430	20,839	21,315
Military End Strength	8	6	6
Civilian End Strength	444	454	448
Total Personnel End Strength	452	460	454
Population Served, Total	434,507	412,782	388,015
(Military End Strength)	285,126	270,870	254,618
(Civilian End Strength)	149,381	141,912	133,397
E. Maintenance of Installation Equipment (\$000)	30,282	28,177	28,352
Military End Strength	27	24	24
Civilian End Strength	379	330	366
Total Personnel End Strength	406	354	390
F. Other Base Services (\$000)	49,236	48,353	47,709
Military End Strength	1,662	1,582	1,564
Civilian End Strength	974	999	1,020
Total Personnel End Strength	2,636	2,581	2,584
Number of Motor Vehicles, Total	8,345	8,250	8,250
(Owned)	400	400	400
(Leased)	7,945	7,850	7,850
G. Other Personnel Support (\$000)	126,735	116,797	116,540
Military End Strength	1,600	1,534	1,539
Civilian End Strength	1,306	1,345	1,154
Total Personnel End Strength	2,906	2,879	2,693
Population Served, Total	434,507	412,782	388,015
(Military, End Strength)	285,126	270,870	254,618
(Civilian, End Strength)	149,381	141,912	133,397

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1995</u> <u>Actuals</u>	<u>FY 1996</u> <u>Estimate</u>	<u>FY 1997</u> <u>Estimate</u>
<u>BASE OPERATIONS SUPPORT (CONTINUED):</u>			
H. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	226	674	657
Leased Space (000 sq ft)	226	674	657
Recurring Reimbursements (\$000)	62	60	58
One-Time Reimbursements (\$000)	0	0	0
Non-GSA Lease Payments	0	0	0
Leased Space (000 sq ft)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
I. Other Engineering Support (\$000)	101,237	98,991	98,658
Military Personnel End Strength	101	92	91
Civilian Personnel End Strength	1,049	1,382	1,255
Total Personnel End Strength	1,150	1,474	1,346
Facilities Supported (000 sq ft)	112,298	106,550	106,617
J. Operation of Utilities (\$000)	88,111	93,708	100,981
Military Personnel End Strength	0	0	0
Civilian Personnel End Strength	184	221	218
Total Personnel End Strength	184	221	218
Electricity (MWH)	1,774,064	1,615,713	1,506,111
Heating (MBTU)	11,339,152	10,327,034	9,627,696
Water, Plants & Systems (000 gals)	16,344,175	14,885,314	14,152,983
Sewage & Waste Systems (000 gals)	15,943,353	14,520,270	14,716,899
Air Conditioning and Refrigeration (Ton)	279,702	254,737	237,841

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

BASE OPERATIONS SUPPORT (CONTINUED):

K. Child and Youth Development Programs			
Number of Child Development Centers	36		36
Number of Family Child Care (FCC) Homes	705		705
Total Military Child Population			
(Infant to 12 Years)			
Total Required Child Care Spaces	89,124	89,124	89,124
Total Spaces CDC, FCC, and School Age	26,737	26,737	26,737
Percent Spaces in Relation to Required Spaces	12,942	12,942	13,917
Number of Youth Facilities	48%	48%	52%
Total Military Youth Population	24	24	24
(Grades 1-12 Years)			
Number of Youth Served	65,287	65,287	65,287
	21,545	21,545	25,014

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

REAL PROPERTY MAINTENANCE

A. Maintenance and Repair (\$000)			
Buildings (KSY)	171,166	244,747	255,264
Pavements (KSY)	107,952	102,416	102,491
Land (AC)	111,038	109,384	109,384
Other Facilities (KSF)	1,985,636	1,983,135	1,983,135
Railroad Trackage (KLF)	4,346	4,134	4,126
Recurring Maintenance	813	813	813
Major Repair	130,183	144,812	144,812
	48,887	96,541	96,294
B. Minor Construction (\$000)	14,978	18,000	19,735
Number of Projects	1,448	1,883	2,084
C. Administration and Support (\$000)*	978	1,115	1,048
Number of A&E Contracts	39	45	53
Planning and Design Funds (\$000)*	978	1,115	1,048
Military End Strength	2	3	3
Civilian End Strength	1,058	1,077	1,068
Total Personnel End Strength	1,060	1,080	1,071
Number of Installations	17	16	16
Backlog of Maintenance and Repair	652,803	750,803	801,487

* Memo entry - Dollars included in Maintenance & Repair.

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>CHANGE</u> <u>FY 1996/FY 1997</u>
<u>Active Military End Strength (Total)</u>				
Officer	26,743	24,043	24,056	13
Enlisted	4,256	4,298	4,320	22
	22,487	19,745	19,736	-9
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	18,812	17,747	17,146	-601
Foreign National Direct Hire	18,812	17,739	17,138	-601
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	18,812	17,739	17,138	-601
	0	8	8	0
<u>Military Workyears (Total)</u>				
Officer	27,352	25,393	24,050	-1,343
Enlisted	4,392	4,277	4,309	32
	22,960	21,116	19,741	-1,375
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	21,155	18,475	17,005	-1,470
Foreign National Direct Hire	21,154	18,467	16,997	-1,470
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	21,154	18,467	16,997	-1,470
	1	8	8	0

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

I. Description of Operations Financed:

The Recruiting, and Other Training and Education Activity Group consists of six subactivities that represent the Army's ability to recruit and educate the Army's force, both military and civilian, and provide citizenship education to America's youth. With the exception of the Veterans Educational Assistance Program (VEAP), each subactivity can be related to cost drivers that correlate to the budget request and are displayed in Section IV, Performance Criteria and Evaluation Summary.

RECRUITING AND ADVERTISING - Recruiting is a key component of the Army's imperative to maintain the highest quality force possible. This request provides funding to recruit sufficient manpower to sustain the Active Army and to manage the U.S. Army Reserve (USAR) recruiting and retention program. (USAR recruiting support costs are provided in the Operation and Maintenance Army Reserve Appropriation.) Quality requirements in the rapidly diminishing market of eligibles necessitate innovative marketing methods to attract and access recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and equipment. By placing a special emphasis on the high school senior and graduate market, readily trainable prospects are recruited. Cost drivers are the number of recruit contracts.

Requested advertising finances the use of mass media advertising and publicity for persuasively communicating reasons for enlistment to young people and those adults (e.g., family members, school officials, etc.) who may influence their decisions. Opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and money for college provide the strongest motivation to our best prospects. Advertising is both for enlisted and officer recruiting. Cost drivers are the number of media contracts.

EXAMINING - The Army, as DOD Executive Agent, provides funding and personnel resources to support the operation of the United States Military Entrance Processing Command (USMEPCOM). This Joint Service Command aptitudinally and medically qualifies and administratively processes individuals for the Armed Services. USMEPCOM enlists applicants during peacetime and inducts registrants conscripted through the Selective Service System (SSS) during mobilization. Testing is conducted in the Military Entrance Processing Stations (MEPS), at approximately 655 Mobile Examining Team sites, and in both CONUS and OCONUS schools by MEPS and Office of Personnel Management personnel. Requested funding also supports the Joint Computer Center (JCC), which is shared with the SSS (and will be used by the SSS if the draft is reactivated). Cost drivers are the number of accessions and recruit contracts for all Services.

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

I. Description of Operations Financed (Continued):

OFF-DUTY AND VOLUNTARY EDUCATION - These funds provide military members an opportunity to improve skills and prepare for future assignments. This program resources the Army Continuing Education System (ACES) which is an integrated system of self-development education providing programs and services that support Army readiness, recruitment and retention; maximize job proficiency; and provide personal and professional development of the soldier. ACES also provides Veterans' benefits counseling which aids the soldier in making informed career decisions by providing information regarding unemployment rates, education benefits earned, and reserve component opportunities and benefits. Also included is the Veterans Educational Assistance Program (VEAP), as authorized by Public Law 94-502 and Public Law 96-342, which provides funds to support contract obligations for educational incentives from 1 January 1977 through 30 June 1985. Basic VEAP replaced the Vietnam Era GI Bill which terminated on 31 December 1976. All Service members regardless of rank, who signed contracts 1 January 1977 through 30 June 1985, are eligible to participate in Basic VEAP. Service member contributions must be matched 2:1 by the Army. Effective 1 July 1985, because of the new All Volunteer Educational Program (Montgomery GI Bill), new enrollments are no longer authorized in Basic VEAP. Also included in voluntary education is the loan repayment program which offers repayment of certain federally insured loans for individuals enlisting for this option. Repayment of federally insured loans is authorized by Public Law 99-145 and repayment of state sponsored loans is authorized by Public Law 103-335. Cost drivers for ACES are the number of active soldier students.

CIVILIAN EDUCATION AND TRAINING - These funds ensure that Army civilian employees receive the training necessary to achieve optimum performance of their mission assignments. Civilians, like military members, must be prepared to meet the challenges of their assignments as they progress into more complex and demanding positions. Training is performed at military installations, training centers, colleges and universities, and civilian contract facilities. Included are the Army Intern Program, Competitive Professional Training, Senior Service Schools and Fellowships and Leader Development. The intern program provides placement into highly specialized occupations that are not available through normal labor market sources. Interns, normally hired at the GS 5/7 level, undergo an intensive, structured 18-36 month program. Competitive Professional Training encompasses functionally designed and developed training in universities, training-with-industry, developmental assignments, and training courses. Senior Service Schools, Fellowships and Leader Development support training for executive and managerial leadership positions with the Army. Cost drivers are the number of interns and training loads.

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

I. Description of Operations Financed (Continued):

JUNIOR RESERVE OFFICERS TRAINING CORPS (JROTC) - JROTC is a public service program available to high school students. This program fosters good citizenship, patriotism, and leadership skills for this valuable potential pool of military applicants. This program supported 856 JROTC units in FY 1992, and grows to 1,380 in FY 1996 and FY 1997. Cost drivers are the number of units.

BASE SUPPORT - Funds the costs associated with maintaining the leased recruiting stations for all Services, leased Military Entrance Processing Stations, communications and audiovisual equipment for the United States Army Recruiting Command, and the United States Military Entrance Processing Command (USMEPCOM), and its stations. Cost drivers are the military and civilian population of the organizations and the number and square feet of leased facilities. The Army is Executive Agent for all Services' recruiting facilities and USMEPCOM.

II. Force Structure Summary:

Recruiting and Other Training and Education supports approximately 2700 recruiting stations. The Army as Executive Agent supports 65 company-sized Military Entrance Processing Stations (MEPS). The recruiting stations and MEPS are geographically dispersed throughout the Continental United States, Hawaii, Alaska and Puerto Rico. Junior Reserve Officers Training Corps (JROTC) will support 1,380 units in FY 1996 and FY 1997 at various high schools.

Other general personnel activities funded include the Army Civilian Training, Education and Development System (ACTEDS); Army Continuing Education System (ACES); and Veterans Education Assistance Program (VEAP).

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

III. Financial Summary (O&M \$ in Thousands):

A. Sub-Activity Groups:	FY 1995 Actuals	FY 1996		Current Estimate	FY 1997 Request
		Budget Request	Appropriation		
1. Recruiting and Advertising	189,148	211,375	216,375	215,253	228,234
2. Examining	65,012	64,333	64,333	62,207	72,125
3. Off-Duty and Voluntary Education	99,690	103,812	103,812	103,820	101,970
4. Civilian Education and Training	83,245	81,108	81,108	83,122	83,296
5. Junior Reserve Officers Training Corps	67,780	74,506	74,506	74,506	76,640
6. Base Support	152,753	156,020	156,020	156,027	158,064
Total	657,628	691,154	696,154	694,935	720,329

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	691,154	694,935
Congressional Adjustments (Distributed)	5,000	0
Congressional Adjustments (Realignment)	0	0
Congressional Adjustments (Undistributed)	-2,176	0
General Provisions	-1,505	0
Supplemental	0	0
Reprogrammings/Transfers	-3,586	0
Price Change	0	16,437
Functional Transfers	2,662	3,321
Program Changes	3,386	5,636
Current Estimate	694,935	720,329

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 1996 President's Budget.....		\$	691,154
Congressional Adjustments (Distributed)			
Recruiting and Advertising.....	\$	5,000	
Total Congressional Adjustments (Distributed).....		\$	5,000
FY 1996 Appropriated Amount (Distributed).....		\$	696,154
Congressional Adjustments (Undistributed)			
a. Civilian Personnel Understrength/Civilian Underexecution.....	\$	-903	
b. Foreign Currency Fluctuation.....	\$	8	
c. Printing Efficiencies.....	\$	-81	
d. Reduced Audits.....	\$	-50	
e. Administrative Travel Savings/Executive Transport.....	\$	-322	
f. Civilian Personnel Pay.....	\$	-828	
Total Congressional Adjustments (Undistributed).....		\$	-2,176

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

General Provisions

Section 8125, Economic Assumptions..... \$ -1,505

General Provisions..... \$ -1,505

Reprogramming/Transfers

Decrease

Revised Economic Assumption..... \$ -3,586

Total Decrease..... \$ -3,586

Budget Activity: Training and Recruiting
 Activity Group: Recruiting, and Other Training and Education

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfer

Intra Appropriation Transfer In:

Acquisition Corps Training Program..... \$ 2,662
 Realigns funds for the military Army Acquisition Corps (AAC) training from Basic Skill and Advanced Training (AG 32). The purpose is to combine the funding for military and civilian AAC training required to meet the Defense Acquisition Workforce Improvement Act.

Total Transfer In..... \$ 2,662

Total Functional Program Transfer..... \$ 2,662

Program Increase

Execution/Fact of Life Change..... \$ 3,386
 This adjustment represents a funding increase for recruiter support, examining, JROTC and base operations.

Total Program Increase..... \$ 3,386

FY 1996 Current Estimate..... \$ 694,935

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Price Growth

Total Price Growth..... \$ 16,437

Functional Program Transfers

Inter Appropriation Transfer In:

Army Medical Officer Recruiting..... \$ 3,306

Transfers funds from the Defense Health Program to the United States Army Recruiting Command (USAREC) for Army medical officer recruiting. USAREC will have responsibility for programs, functions, and resources related to recruiting, selecting, and appointing officers for assignment to the Army Medical Command branches.

Intra Appropriation Transfers In:

Centrally Managed Mail Program..... \$ 15

Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) to Budget Activity 3 (Training and Recruiting). This results in the transfer of funds from the installation host to tenant/satellite activities that generate less than \$10,000 in postage and fees annually. This transfer accomplishes revised DoD policy directing that all postage services \$10,000 and below be fully reimbursable. The host and tenant/satellite activities associated with this transfer are all funded within Operation and Maintenance, Army.

Total Transfers In..... \$ 3,321

Total Functional Program Transfers..... \$ 3,321

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increases

a. Recruiter Support (FY 1996 Base: \$138,489)..... \$ 6,836

In order to meet the Army's accession mission, resources are required to meet contract goals which increase from 89.7 to 108.5 thousand. Increases are for recruiter vehicles, communications, applicant meals, lodging and transportation, and recruiter expense allowance.

b. Examining (FY 1996 Base: \$62,207)..... \$ 8,201

Military Entrance Processing Command (MEPCOM) is responsible for processing applicants for all Armed Services. These increases reflect the growing operational costs which will be incurred as a direct result of larger Armed Services accession missions. The Armed Services are reaching their drawdown end strengths between FY 1996 and FY 1997. As a result, the Services accession missions increase to maintain a steady state force which requires MEPCOM to increase applicant processing.

c. Junior Reserve Officers Training Corps Expansion
(FY 1996 Base: \$74,506)..... \$ 581

Junior Reserve Officers Training Corps units will increase from 1,370 units in FY 1995 to 1,380 units beginning school year 1996/1997. The increase provides for full school year instructor salaries and other academic tools for new units starting in September 1996, as well as paying 100 percent instructor salaries for economically and educationally deprived schools.

Total Program Increases..... \$ 15,618

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Decreases

a. Advertising (FY 1996 Base: \$76,764)..... \$ -2,485
The Army received a congressional increase for advertising in FY 1996 and will continue its rigorous advertising program at a reduced funding level in FY 1997.

b. Army Continuing Education System (FY 1996 Base: \$85,712)..... \$ -1,423
This reduction represents the closure of 15 Army Learning Centers (Army-wide) and a 10 percent reduction in the number of skills and training verification documentation required for each soldier separating from active service.

c. Veterans' Educational Assistance Program (VEAP)
(FY 1996 Base: \$18,108)..... \$ -2,797
The Veteran's Educational Assistance Program (VEAP) is an entitlement which was available to Service members who enlisted between 1 January 1977 and 30 June 1985. Basic VEAP replaced the Vietnam Era GI Bill which terminated on 31 December 1976. Effective 1 July 1985, because of the new All Volunteer Educational Assistance Program (Montgomery GI Bill), new enrollments are no longer authorized in Basic VEAP. These reductions take into account current usage rates which are continuing to decline.

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Decreases (Continued)

d. Army Civilian Training, Education and Development System (ACTEDS)
(FY 1996 Base: \$75,437)..... \$ -2,021

This program has been restructured by reducing the number of funded intern positions while maintaining funding support of essential leadership development to accommodate the increased managerial and leadership demands which have been placed upon the civilian component in today's smaller Army.

e. Base Operations Support (Recruiter Support)(FY 1996 Base: \$156,027) \$ -1,256
This reduction reflects a decrease in funding for recruiting leases as the Services continue consolidation efforts.

Total Program Decreases.....	\$ -9,982
FY 1997 Budget Request.....	\$ 720,329

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary:

The following categories are outputs and performance measures for Recruiting, and Other Training and Education:

RECRUITING AND ADVERTISING

(Accessions in 000s)

	FY 1995 Actuals		
	Total	I-III A	HSDG
Recruiting Accessions			
Non-Prior Service Males	43.5	35.2	39.9
Non-Prior Service Females	10.0	8.3	9.6
Total Non-Prior Service	53.5	43.5	49.5
Prior Service	6.0	4.0	5.7
Total	59.5	47.5	55.2

	FY 1997		
	Total	I-III A	HSDG
Recruiting Accessions			
Non-Prior Service Males	71.8	48.5	68.2
Non-Prior Service Females	15.8	10.8	15.0
Total Non-Prior Service	87.6	59.3	83.2
Prior Service	2.0	1.3	1.9
Total	89.6	60.6	85.1

I-III A - High three test categories.

HSDG - High School Diploma Graduates.

Does not display non-HS grads/GED.

Does not include admin gains.

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

RECRUITING AND ADVERTISING (CONTINUED):

(Contracts in 000s)

Recruiting Contracts	FY 1995 Actuals	
	<u>Total</u>	<u>I-III A</u>
Non-Prior Service Males	61.3	41.1
Non-Prior Service Females	<u>16.7</u>	<u>11.2</u>
Total Non-Prior Service	78.0	52.3
Prior Service	<u>6.8</u>	<u>4.6</u>
Total	84.8	56.9
		<u>HSDG</u>
		58.2
		<u>15.9</u>
		74.1
		<u>6.5</u>
		80.6

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
High School Senior I-III A	17.1	22.9	27.7
High School Grad I-III A	<u>32.8</u>	<u>42.0</u>	<u>50.8</u>
Total High School	49.9	64.9	78.5
Prior Service and Non-Prior			
Service CAT IIIBs and IVs	<u>34.9</u>	<u>24.8</u>	<u>30.0</u>
Total	84.8	89.7	108.5

I-III A - High three test categories.

HSDG - High School Diploma Graduates.

IV. Performance Criteria and Evaluation Summary (Continued):

MEPS Accession Workload

Production Testing

Medical Testing

Army	184.8	208.8	230.6
Navy	77.9	98.7	105.8
Air Force	51.4	54.4	53.3
Marines	59.7	59.4	
Coast Guard	<u>5.3</u>	<u>5.6</u>	<u>6.1</u>
Total	379.1	426.9	458.2

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Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

OFF DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM (ACES)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Tuition Assistance (Enrollments)	250,123	250,000	250,000
Tests Administered * (Tests)	2,203,799	2,203,000	2,203,000
Army Learning Centers (Numbers of)	295	290	275
High School Completion (Enrollments)	2,996	3,000	3,000
Skills Training (Enrollments)	33,836	34,000	34,000
Language Training (Enrollments)	34,299	35,000	35,000
NCO Leader Development (Enrollments)	41,788	41,000	41,000
Verification Documents Issued **	118,355	100,000	90,000
American/Army Registry Transcript System (AARTS) Manuscripts	181,105	180,000	180,000

* Types of tests: (1) Diagnostic, (2) Military, (3) Academic, and (4) Interest Inventory.
** Skills and training verification required for each soldier separating from active service.

Budget Activity: Training and Recruiting
 Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

Civilian Education and Training: Civilian Training, Education and Development

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Career Program Interns (Funded Workyears)	1,070	900	853
Leadership Development (Training Load)	3,870	3,870	3,870
Competitive Professional Training (Training Load)	3,790	3,720	3,720
Senior Service Schools and Fellowships (Funded Workyears)	30	30	30

Budget Activity: Training and Recruiting
 Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

Junior Reserve Officers Training Corps

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Number of JROTC Units Authorized	1,700	1,700	1,700
CONUS (Cadet Command) Overseas	1,353 17	1,363 17	1,363 17
Number Of JROTC Units Funded	1,370	1,380	1,380

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

BASE OPERATIONS SUPPORT

A. Payments to GSA (\$000)			
Standard Level User Charges (\$000)			
Leased Space (000 sq ft)			
	FY 1995	FY 1996	FY 1997
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
	46,631	49,639	49,188
	46,631	49,639	49,188
	3,208	3,141	3,079
B. Non-GSA Leased Payments for Space (\$000)			
Leased Space (000 sq. ft.)			
	83,594	85,415	87,500
	5,056	4,747	4,662

Budget Activity: Training and Recruiting
 Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

BASE OPERATIONS SUPPORT (CONTINUED)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Number of Leased Recruiting Facilities	2,556	2,675	2,700
Number Of Leased Military Entrance Processing Stations	65	65	65

Budget Activity: Training and Recruiting
 Activity Group: Recruiting, and Other Training and Education

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>CHANGE</u> <u>FY 1996/FY 1997</u>
<u>Active Military End Strength (Total)</u>				
Officer	9,260	8,658	8,656	-2
Enlisted	723	782	782	0
	8,537	7,876	7,874	-2
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	4,090	4,424	4,313	-111
Foreign National Direct Hire	4,049	4,383	4,272	-111
Total Direct Hire	15	16	16	0
Foreign National Indirect Hire	4,064	4,399	4,288	-111
	26	25	25	0
<u>Military Workyears (Total)</u>				
Officer	8,691	8,960	8,657	-303
Enlisted	693	753	782	29
	7,998	8,207	7,875	-332
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	3,903	4,412	4,384	-28
Foreign National Direct Hire	3,875	4,370	4,343	-27
Total Direct Hire	2	16	16	0
Foreign National Indirect Hire	3,877	4,386	4,359	-27
	26	26	25	-1

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Activities

I. Description of Operations Financed:

The Administration and Servicewide Activities Budget Activity provides funding for the administration, logistics, communications, and other service-wide support functions required to secure, equip, deploy, transport, sustain, and support Army forces worldwide. This budget activity includes the major activity groups of: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations. Administration and Servicewide Activities support the National Military Strategy by contributing to the strategic principles of Readiness, Collective Security, Arms Control, Strategic Agility, Power Projection, and Technological Superiority. These resources support the Army's transition from a Cold War posture to a leaner force, enhanced by power projection platforms in all mission areas. This budget activity also provides resources to support national and Army-wide intelligence and counterintelligence programs in support of the end-state Army, and resources to continue US commitments to international treaty agreements and cooperative agreements with our allies. Functions funded are inextricably linked to the Army's ability to field a force capable of a swift, decisive victory on the battlefield.

SECURITY PROGRAMS

This funding supports the National Foreign Intelligence Program and Security and Investigative Activities, and allows the Army to fulfill its role in implementing the National Military Intelligence Estimate. This funding will also allow the Army to fulfill its role in securing world peace through its contributions in the implementation of, and compliance with, international treaties.

LOGISTICS OPERATIONS.

This funding allows the Army to equip and sustain the programmed force structure in peacetime. In support of the force drawdown, Logistics Operations funds rapid retrograde and redistribution and disposal of equipment. This program also maintains the ability to transition rapidly to execute new missions or contingency plans associated with the National Military Strategy. Logistics subactivities are:

SERVICEWIDE TRANSPORTATION - provides for the worldwide movement of Army materiel and equipment in a manner that ensures the items are received when required at the most economical cost available.

CENTRAL SUPPLY ACTIVITIES - procures and manages Army materiel and equipment (excluding ammunition), and insures the timely receipt and issue to and from the supply depots in the required quantities.

LOGISTICS SUPPORT ACTIVITIES - supports the Army's total logistics chain, ensuring the Army can perform its missions in both peace and in war.

I. Description of Operations Financed (Continued):

AMMUNITION MANAGEMENT - supports total conventional ammunition management, from procurement and maintenance activities to supply depot operation. Ammunition management ensures conventional ammunition is available to the Army and the other Services when required.

SERVICEWIDE SUPPORT

This funding allows the Army to field a trained and ready force through the provision of administrative support, communication and information management systems, management programs, and support for the operating forces. Servicewide Support subactivities are:

ADMINISTRATION - provides a trained and professional staff capable of supporting the operational forces in peacetime and capable of assuming all necessary staff functions in wartime.

SERVICEWIDE COMMUNICATIONS - provides a network of communication systems and information management programs that supports Army management in peacetime and provides for contingency requirements at all organizational levels worldwide.

MANPOWER MANAGEMENT - provides the administration and professional personnel management of the Army's active service members and civilian employees.

OTHER PERSONNEL SUPPORT - provides a system of personnel management programs to support the Army's active service members and civilian employees during all phases of their careers to include recruitment, training, assignments, and career progression.

OTHER SERVICE SUPPORT - administers public information and community affairs programs, criminal investigation activities, disability compensation and other support programs.

ARMY CLAIMS AND ADMINISTRATIVE SUPPORT ACTIVITIES - supports the fair and equitable adjudication between claimants and the Army.

REAL ESTATE MANAGEMENT - administers real estate and construction to ensure adequate facilities are available worldwide to accomplish the Army's mission in any geographical location or environment.

BASE OPERATIONS SUPPORT - provides for the support and maintenance of installation operations that provide a quality environment for a trained and ready Army, including base operations, base communications, audiovisual support, environmental compliance, child development, and family centers.

REAL PROPERTY MAINTENANCE & MINOR CONSTRUCTION - maintains installation infrastructure at the US Army Materiel Command (AMC) and the Military Traffic Management Command (MTMC), including major repairs and minor construction.

Budget Activity: Administration and Servicewide Activities

I. Description of Operations Financed (Continued):

ENVIRONMENTAL RESTORATION - restores to their original condition environmentally harmed areas located on currently and previously owned Army facilities.

SUPPORT OF OTHER NATIONS

This funding allows the Army to meet global commitments in support of our National Military Strategy and to pursue cooperative activities with other nations. Support of Other Nations subactivities are:

INTERNATIONAL MILITARY HEADQUARTERS - supports the National Security Strategy by meeting international collective security commitments.

MISCELLANEOUS SUPPORT OF OTHER NATIONS - enhances military to military cooperation.

II. Force Structure Summary:

This budget activity provides funding for the Army's management and support activities to include the Departmental Headquarters and the following major field commands:

Army Materiel Command
Information Systems Command
Intelligence and Security Command
Military Traffic Management Command
Corps of Engineers (Less Civil Works)
Criminal Investigation Command
US Army Space and Strategic Defense Command

Also funded is associated support for field operating agencies and subordinate commands, and the Army's Program Executive Offices (PEO). (Details are provided at the Activity Group level.)

Budget Activity: Administration and Servicewide Activities

III. Financial Summary (O&M \$ in Thousands):

	FY 1995 <u>Actuals</u>	FY 1996 <u>Budget Request</u>	FY 1996 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1997 <u>Request</u>
<u>A. Activity Groups:</u>					
1. Security Programs	384,501	362,333	356,333	354,553	364,270
2. Logistics Operations	1,752,496	1,630,274	1,634,024	1,559,523	1,479,853
3. Servicewide Support	3,727,071	2,826,103	2,782,323	2,796,568	2,952,589
4. Support of Other Nations	302,128	282,224	282,224	295,353	312,827
Total	<u>6,166,196</u>	<u>5,100,934</u>	<u>5,054,904</u>	<u>5,005,997</u>	<u>5,109,539</u>

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	5,100,934	5,005,997
Congressional Adjustments (Distributed)	-46,030	-
Congressional Adjustments (Realignment)	-3,000	-
Congressional Adjustments (Undistributed)	-63,571	-
General Provisions	-11,493	-
Reprogrammings/Transfers	-901	-
Price Change	-	140,865
Functional Transfers	10,539	212,902
Program Changes	19,519	-250,225
Current Estimate	5,005,997	5,109,539

Budget Activity: Administration and Servicewide Activities

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....\$ 5,100,934

Congressional Adjustments (Distributed)

a. Security Programs (Arms Control).....	\$ -6,000
b. Acquisition Reform.....	\$ -12,000
c. Depot Maintenance Logistics Tail.....	\$ 15,750
d. Waste Water Treatment Planning.....	\$ 350
e. Personnel Management Efficiencies.....	\$ -3,000
f. Conservation and Ecosystem Management.....	\$ 3,000
g. Pentagon Renovation Transfer (Applied to Base Support).....	\$ -44,130

Total Congressional Adjustments (Distributed).....\$ -46,030

FY 1996 Appropriated Amount (Distributed).....\$ 5,054,904

Congressional Adjustments (Realignment)

Conservation and Ecosystem Management.....\$ -3,000

Total Congressional Adjustments (Realignment).....\$ -3,000

Congressional Adjustments (Undistributed)

a. Classified Programs.....	\$ 4,089
b. Civilian Personnel Understrength/Civilian Underexecution.....	\$ -392
c. General Reduction, National Defense Stockpile Fund.....	\$ -9,674
d. Foreign Currency Fluctuation.....	\$ 1,663
e. Engineering Data Computerized Access and Retrieval System/ Digital Storage and Retrieval Engineering Data System.....	\$ 2,000
f. Printing Efficiencies.....	\$ -444
g. Inspector General Consolidation.....	\$ -8,100
h. Reduced Audits.....	\$ -3,707
i. Transportation Improvements.....	\$ -26,200
j. Administrative Travel Savings/Executive Transportation.....	\$ -4,287
k. Barracks Renovation Initiative.....	\$ 1,900
l. Army/Air Force Exchange Service Second Destination Transportation.....	\$ -17,500
m. Civilian Personnel Pay.....	\$ -2,919

Budget Activity: Administration and Servicewide Activities

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Total Congressional Adjustments (Undistributed).....\$ -63,571

General Provisions:

- a. Section 8125, Economic Assumptions.....\$ -10,823
- b. Section 8046, Federally Funded Research and Development Centers...\$ -670

Total General Provisions.....\$ -11,493

Reprogrammings/Transfers:

Increases:

- a. Contingency Reprogramming #1.....\$ 12,000
- b. National Defense Stockpile Fund Transfer.....\$ 9,674

Total Increases.....\$ 21,674

Decreases:

Revised Economic Assumptions.....\$ -22,575

Total Decreases.....\$ -22,575

Total Reprogrammings/Transfers.....\$ -901

Functional Program Transfers:

Intra Appropriation Transfers In:

- a. Civilian Personnel Regionalization.....\$ 8,402
- b. Prepositioning of Material Configured to Unit Sets Transfer.....\$ 5,000

Total Transfers In.....\$ 13,402

Budget Activity: Administration and Servicewide Activities

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Intra Appropriation Transfers Out:

a. Child Development Services.....	\$ -657
b. Installation Support Modules.....	\$ -888
c. Security and Intelligence Activities Transfer.....	\$ -1,318

Total Transfers Out.....\$ -2,863

Total Functional Program Transfers.....\$ 10,539

Program Increases:

a. American Samoa Harbor Project Carryover.....	\$ 1,653
b. US Contribution to NATO Military Budget.....	\$ 17,866

Total Program Increases.....\$ 19,519

FY 1996 Current Estimate.....\$ 5,005,997

Price Growth:

Total Price Growth.....\$ 140,865

Functional Program Transfers:

Inter Appropriation Transfers In:

a. Total Asset Visibility (TAV) Transfer.....	\$ 19,400
b. Joint Continuous Acquisition and Life Cycle Support (JCALs).....	\$ 88,900
c. Defense Health Program Transfer.....	\$ 750
d. Pentagon Renovation Transfer.....	\$ 42,800
e. Inspector General Consolidation.....	\$ 7,417
f. Federal Energy Management Program.....	\$ 6,400

Budget Activity: Administration and Servicewide Activities

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Intra Appropriation Transfers In:

a. Concepts Analysis Agency Transfer.....	\$ 9,579
b. Civilian Personnel Regionalization.....	\$ 24,391
c. Centrally Managed Mail Program.....	\$ 497
d. Fort Sam Houston Base Support Transfer to Medical Command.....	\$ 78,351

Total Transfers In.....\$ 278,485

Inter Appropriation Transfers Out:

a. Defense Health Program Transfer - Defense Finance and Accounting Services.....	\$ -1,028
b. Fort Devens Transfer.....	\$ -538
c. Fort Huachuca Military Manpower Adjustment.....	\$ -2,069
d. Shop Smart Initiative.....	\$ -500
e. Intel XXI Transfer.....	\$ -500
f. Transfer Theater Army Medical Management Information System from US Army Information Systems Command.....	\$ -84
g. Transfer Theater Army Medical Management Information System from Program Executive Officer, Standard Army Management Information Systems.....	\$ -5,012
h. American Forces Information Service.....	\$ -200

Intra Appropriation Transfers Out:

a. Global Command and Control System Transfer.....	\$ -6,271
b. Realignment of Support to Warfighting Units.....	\$ -49,381

Total Transfers Out.....\$ -65,583

Total Functional Program Transfers.....\$ 212,902

Budget Activity: Administration and Servicewide Activities

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increases:

a. US Southern Command (SOUTHCOM) Headquarters Relocation.....	\$ 13,400
b. George C. Marshall Center (Institute of Eurasian Studies).....	\$ 5,240
c. Automated Information System Investment.....	\$ 11,184
d. Security Programs.....	\$ 1,832
e. Claims.....	\$ 8,457
f. Developing Countries Combined Exercise Program.....	\$ 2,927

Total Program Increases.....	\$ 43,040
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Program Decreases:

a. Second Destination Transportation.....	\$ -9,925
c. Supply Operations.....	\$ -69,423
d. Ammunition Management.....	\$ -55,033
e. Logistics Support Operations.....	\$ -12,107
f. American Samoa Harbor Project Carryover.....	\$ -1,653
g. Information Services.....	\$ -34,959
h. Other Service Support.....	\$ -33,438
i. Real Estate Management.....	\$ -5,084
j. Base Support.....	\$ -66,836
k. Army Management Headquarters.....	\$ -4,807

Total Program Decreases.....	\$ -293,265
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FY 1997 Budget Request.....	\$ 5,109,539
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Budget Activity: Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary: Performance Criteria and Evaluation Summary appears at the Activity Group level, Exhibit OP-5, Part 2.

V. <u>Personnel Summary:</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u> <u>FY 1996/1997</u>
<u>Military End Strength (Total)</u>				
Officer	20,9810	20,831	18,929	-1,902
Enlisted	6,454	6,518	6,141	-377
	14,527	14,313	12,788	-1,525
<u>Civilian End Strength (Total)</u>				
US Direct Hire	32,700	28,687	28,798	111
Foreign National Direct Hire	31,244	27,464	27,906	442
Total Direct Hire	518	536	370	-166
Foreign National Indirect Hire	31,762	28,000	28,276	276
	938	687	522	-165
<u>Military Workyears (Total)</u>				
Officer	21,858	20,908	19,883	-1025
Enlisted	6,674	6,487	6,330	-157
	15,184	14,421	13,553	-868
<u>Civilian Workyears (Total)</u>				
US Direct Hire	30,467	29,545	28,652	-893
Foreign National Direct Hire	29,035	28,255	27,687	-568
Total Direct Hire	465	533	372	-161
Foreign National Indirect Hire	29,500	28,788	28,059	-729
	967	757	593	-164

I. Description of Operations Financed:

Security Programs - Security programs consist of the Consolidated Cryptologic Program (CCP), the General Defense Intelligence Program (GDIP), the Foreign Counterintelligence Program (FCI), Security and Intelligence Activities (S&IA), and Arms Control treaties implementation.

The CCP, GDIP, and FCI are part of the National Foreign Intelligence Program (NFIP), regulated by Executive Order 12333. The respective program managers are: CCP - Director, National Security Agency (NSA); GDIP - Director, Defense Intelligence Agency; FCI - Assistant Secretary of Defense for Command, Control and Communication and Intelligence (ASD, C3I).

The CCP, GDIP, and FCI budgets are fully documented and justified in classified submissions and are available to properly cleared individuals on request.

The S&IA supports combat readiness through counterintelligence and other intelligence support to Army installations, activities and research and development efforts; non-standard administrative and technical support of Army intelligence, counterintelligence and security countermeasure (CI/SCM) programs in support of the ground forces commander. It provides resources for the operation of various intelligence and CI/SCM activities of the Headquarters, U.S. Army Intelligence and Security Command, Fort Belvoir, Virginia; Army Materiel Command, Intelligence Materiel Division at Fort George G. Meade, Maryland; U.S. Army Europe, Heidelberg, Germany; and 650th MI Group in SHAPE, Belgium.

Arms control treaty implementation funding captures all operating and development costs directly associated with implementing arms control treaties and agreements.

The cost driver for Security Programs is the National Military Intelligence Estimate. The cost driver for arms control treaties implementation is the number of inspections scheduled by each individual treaty.

II. Force Structure Summary:

See classified submission for this information.

Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs

III. Financial Summary (O&M \$ in Thousands):

	FY 1996			FY 1997
	<u>FY 1995</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>
				<u>Request</u>
A. <u>Subactivity Group:</u>				
1. Security Programs	384,501	362,333	356,333	354,553
Total	384,501	362,333	356,333	354,553
				364,270

B. Reconciliation Summary:

	Change	Change
	<u>FY 1996/FY 1996</u>	<u>FY 1996/FY 1997</u>
Baseline Funding	362,333	354,553
Congressional Adjustments (Distributed)	-6,000	-
Congressional Adjustments (Realignment)	-	-
Congressional Adjustments (Undistributed)	2,218	-
General Provisions	-1,550	-
Supplemental	-	-
Reprogrammings/Transfers	-1,130	-
Price Change	-	8,325
Functional Transfers	-1,318	-440
Program Changes	-	1,832
Current Estimate	354,553	364,270

Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget\$ 362,333

Congressional Adjustments (Distributed)

Security Programs (Arms Control).....\$ -6,000

Total Congressional Adjustments (Distributed).....\$ -6,000

FY 1996 Appropriated Amount(Distributed).....\$ 356,333

Congressional Adjustments (Undistributed)

- a. Classified Programs.....\$ 4,089
- b. Civilian Personnel Understrength/Civilian Underexecution.....\$ -60
- c. General Reduction, National Defense Stockpile Fund.....\$ -770
- d. Foreign Currency Fluctuation.....\$ 66
- e. Reduced Audits.....\$ -650
- f. Civilian Personnel Pay.....\$ -457

Total Congressional Adjustments (Undistributed).....\$ 2,218

General Provisions:

Section 8125, Economic Assumptions.....\$ -1,550

Total General Provisions.....\$ -1,550

Reprogrammings/Transfers:

Increases:

National Defense Stockpile Fund Transfer.....\$ 770

Total Increases.....\$ 770

Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Reprogrammings/Transfers (Continued):

Decreases:

Revised Economic Assumptions.....	\$ -1,900	
Total Decreases.....	\$ -1,900	
Total Reprogrammings/Transfers.....		\$ -1,130

Inter Appropriation Transfer Out:

Security and Intelligence Activities Transfer.....\$ -1,318
Realigns funds within the Operation and Maintenance, Army
appropriation from Budget Activity 4 (Administration and Servicewide
Activities) to Budget Activity 1 (Operating Forces). Funding
remains within the Intelligence and Security Command but shifts from
Security and Intelligence Activities to Tactical Intelligence and
Related Activities.

Total Transfers Out.....	\$ -1,318	
Total Functional Program Transfers.....		\$ -1,318
FY 1996 Current Estimate.....		\$ 354,553
Price Growth:		
Total Price Growth.....		\$ 8,325

Budget Activity: Administration and Servicewide Activities

Activity Group: Security Programs

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers:

Intra Appropriation Transfer In:

Centrally Managed Mail Program.....\$ 60

Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) and 3 (Training and Recruiting) to Budget Activity 4 (Administration and Servicewide Activities). This results in the transfer of funds from the installation host to tenant/satellite activities that generate less than \$10,000 in postage and fees annually. This transfer accomplishes revised DoD policy directing that all postage services \$10,000 and below be fully reimbursable. The host and tenant/satellite activities associated with this transfer are all funded within Operation and Maintenance, Army.

Total Transfers In.....\$ 60

Inter-Appropriation Transfer Out:

Intel XXI Transfer.....\$ -500

Transfers funds from the Security and Intelligence Activities account to the Research, Development, Test, and Evaluation, Army appropriation to support Intel XXI. Intel XXI is the intelligence component of Force XXI.

Total Transfers Out.....\$ -500

Total Functional Program Transfers.....\$ -440

Program Increase:

Security Programs (See classified submission for details).....\$ 1,832

Total Program Increase.....\$ 1,832

FY 1997 Budget Request.....\$ 364,270

Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs

IV. Performance Criteria and Evaluation Summary: Performance criteria and Evaluation Summary are not applicable to this Budget Activity.

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	Change FY 1996/1997
<u>Active Military End Strength (Total)</u>				
Officer	5,321	5,624	5,621	-3
Enlisted	1,103	1,064	1,054	-10
	4,218	4,560	4,567	7
<u>Civilian End Strength (Total)</u>				
US Direct Hire	2,712	2,388	2,254	-134
Foreign National Direct Hire	2,454	2,260	2,126	-134
Total Direct Hire	108	81	81	0
Foreign National Indirect Hire	2,562	2,341	2,207	-134
	150	47	47	0
<u>Military Workyears (Total)</u>				
Officer	5,421	5,428	5,623	195
Enlisted	1,095	1,039	1,059	20
	4,326	4,389	4,564	175
<u>Civilian Workyears (Total)</u>				
US Direct Hire	2,697	2,495	2,323	-172
Foreign National Direct Hire	2,440	2,364	2,192	-172
Total Direct Hire	109	84	83	-1
Foreign National Indirect Hire	2,549	2,448	2,275	-173
	148	47	48	1

I. Description of Operations Financed:

Logistics Operations - Logistics Operations include the areas of Transportation, Central Supply Activities, Logistics Support Activities, and Conventional Ammunition Management. These programs support the National Military Strategy by enabling logistics readiness, strategic agility, and power projection.

Servicewide Transportation operations include the movement of materiel between Army depots and Army customers, the movement of goods and mail to support service members worldwide and the management of ground transportation and the Defense Freight Railway Interchange Fleet (DFRIF). Funding supports Second Destination Transportation of Army supplies and equipment transported by the Air Mobility Command (AMC), Military Sealift Command (MSC), Military Traffic Management Command (MTMC), and commercial carriers. The cost drivers are short tons and measurement tons of cargo shipped.

Central Supply Activities are defined as the Army's central procurement activities (to include contract administration), quality assurance services not assigned to the Defense Contract Administration Service, supply depot support, and integrated materiel management operations for all Army major end items, except conventional ammunition end items. Cost drivers are the issue and receipt of end items and the level of the Army end item inventory.

Logistics Support Activities support equipping, deploying, and sustaining the Army. Activities funded include support to logistical commands, logistical automation support systems, disposal of radioactive waste or unwanted radioactive material, and Troop Issue Subsistence Activities. Logistics support activity cost drivers are the size of our land forces (number of division force equivalents) and operating tempo.

Ammunition Management provides funding for the Army to act as the DOD Single Manager for Conventional Ammunition, Chemical/Biological Defense Materiel, and Chemical Ammunition Program Management. This includes ammunition supply depot support, inventory control point operations, ammunition procurement, administrative activities, and national maintenance operations which relate to conventional ammunition. Conventional ammunition funding supports the redistribution and re-warehousing of equipment in support of the drawdown of forces in Europe and other theaters; tiering; and BRAC 95. Conventional ammunition management cost drivers are the size of the ammunition inventory, number of lines, different types of ammunition and quantities of ammunition received, stored, and issued.

Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

II. Force Structure Summary:

This budget activity provides funding for the Army's logistics operations. The activities supported by this budget activity group include but are not limited to the following:

- Army Materiel Command (AMC)
- Military Traffic Management Command (MTMC)
- Training and Doctrine Command (TRADOC)
- Forces Command (FORSCOM)
- United States Army, Europe (USAREUR)
- Office of the Secretary of the Army (OSA)
- Program Executive Offices (PEO)

Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

III. Financial Summary (O&M \$ in Thousands):

	FY 1995 Actuals	FY 1996 Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Request
A. <u>Subactivity Group:</u>					
1. Servicewide Transportation	474,401	542,910	544,410	506,230	515,541
2. Central Supply Activities	450,288	487,281	489,531	455,893	398,003
3. Logistics Support Activities	430,865	299,230	299,230	296,547	308,497
4. Ammunition Management	396,942	300,853	300,853	300,853	257,812
Total	<u>1,752,496</u>	<u>1,630,274</u>	<u>1,634,024</u>	<u>1,559,523</u>	<u>1,479,853</u>

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	1,630,274	1,559,523
Congressional Adjustments (Distributed)	3,750	-
Congressional Adjustments (Realignment)	-	-
Congressional Adjustments (Undistributed)	-62,236	-
General Provisions	-8,993	-
Reprogrammings/Transfers	-8,272	-
Price Change	-	44,829
Functional Transfers	5,000	21,989
Program Changes	-	-146,488
Current Estimate	1,559,523	1,479,853

Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases :

FY 1996 President's Budget.....\$ 1,630,274

Congressional Adjustments (Distributed):

a. Acquisition Reform.....\$ -12,000

b. Depot Maintenance Logistics Tail.....\$ 15,750

Total Congressional Adjustments (Distributed).....\$ 3,750

FY 1996 Appropriated Amount (Distributed).....\$ 1,634,024

Congressional Adjustments (Undistributed):

a. Civilian Personnel Understrength/Civilian Underexecution.....\$ -255

b. General Reduction, National Defense Stockpile Fund.....\$ -6,014

c. Foreign Currency Fluctuation.....\$ 163

d. Engineering Data Computerized Access and Retrieval System/
Digital Storage and Retrieval Engineering Data System.....\$ 2,000

e. Printing Efficiencies.....\$ -444

f. Inspector General Consolidation.....\$ -7,690

g. Reduced Audits.....\$ -2,417

h. Transportation Improvements.....\$ -26,200

i. Administrative Travel Savings/Executive Transportation.....\$ -2,799

j. Army and Air Force Exchange Service Second Destination
Transportation.....\$ -17,500

Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Congressional Adjustments (Undistributed) (Continued):

k. Civilian Personnel Pay.....\$	-1,080
Total Congressional Adjustments (Undistributed).....\$	-62,236

General Provisions:

a. Section 8125, Economic Assumptions	\$ -8,323
b. Federally Funded Research and Development Centers.....\$	-670
Total General Provisions.....\$	-8,993

Reprogrammings/Transfers:

Increases:

a. Contingency Reprogramming #1.....\$	1,914
b. National Defense Stockpile Fund Transfer.....\$	6,014
Total Increases.....\$	7,928

Decreases:

Revised Economic Assumptions.....\$	-16,200
Total Decreases.....\$	-16,200
Total Reprogrammings/Transfers.....\$	-8,272

Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Intra Appropriation Transfers In:

Prepositioning of Materiel Configured to Unit Sets Transfer..\$ 5,000
Realigns funds within the Operation and Maintenance,
Army appropriation from Budget Activity 2 (Mobility
Operations) to Budget Activity 4 (Administrative and
Servicewide Activities). This realigns funds for the
Army War Reserve Prepositioned Sets in Central Europe.

Total Transfers In.....\$ 5,000

Total Functional Program Transfers.....\$ 5,000

FY 1996 Current Estimate.....\$ 1,559,523

Price Growth:

Total Price Growth.....\$ 44,829

Functional Program Transfers:

Inter Appropriation Transfers In:

a. Total Asset Visibility Transfer.....\$ 19,400
Transfers funds from Operation and Maintenance,
Defense-wide appropriation for the Total Asset Visibility
(TAV) Program. The Army assumes Executive Agent
responsibility for the program while the Deputy Under
Secretary of Defense for Logistics maintains authority for
program content, approval and direction.

b. Inspector General Consolidation.....\$ 7,042
Transfers funds from the Office of the Inspector
General appropriation. This Congressionally directed
transfer was implemented for FY 1996 only.

III. Financial Summary (O&M \$ in Thousands). (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued):

Intra Appropriation Transfers In:

Centrally Managed Mail Program.....\$	6
Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) and 3 (Training and Recruiting) to Budget Activity 4 (Administration and Servicewide Activities). This results in the transfer of funds from the installation host to tenant/satellite activities that generate less than \$10,000 in postage and fees annually. This transfer accomplishes revised DoD policy directing that all postage services \$10,000 and below are fully reimbursable. The host and tenant/satellite activities associated with this transfer are all funded within Operation and Maintenance, Army.	

Total Transfers In	\$	26,448
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Inter Appropriation Transfers Out:

Fort Devens Transfer.....\$	-538
Transfers funds to Operation and Maintenance, Army Reserve appropriation to support US Army Reserve Command (USARC) responsibility for the reserve enclave at Fort Devens after the base closes in FY 1995. Fort McCoy is the installation manager for the USARC and will assume responsibility for the Fort Devens enclave. The primary mission of the enclave will be to support the reserves in the Northeast United States.	

Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued):

Intra Appropriation Transfers Out:

a. Global Command and Control System Transfer.....\$ -1,512

Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activity 4 (Administration and Servicewide Activities) to Budget Activity 1 (Operating Forces). This effort consolidates funding for the Global Command and Control System (GCCS). GCCS is the singular Army command and control system that provides for the preparation, decision planning and execution of mobilization, deployment, employment and sustainment of Army forces.

b. Standardization & Interoperability Program.....\$ -2,409

Transfers funds from Budget Activity 42 (Logistics Operations) to Budget Activity 44 (Support of Other Nations) to properly realign funding in support of the Army International Rationalization, Standardization and Interoperability (RSI) programs.

Total Transfers Out.....\$ -4,459

Total Functional Program Transfers.....\$ 21,989

Program Decreases:

a. Second Destination Transportation (FY 1996 Base: \$463,281)...\$ -9,925

Based on force structure drawdown and reduced OCONUS requirements, the Second Destination Transportation program was reduced. This program is funded to sustain a smaller Army force structure and the expected requirements from the Army's drawdown.

b. Supply Operations (FY 1996 Base: \$455,893).....\$ -69,423

Reduces end item distribution, inventory management, weapon systems contracting efforts, and Sustainment System Technical Support to all fielded weapon systems.

Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Decreases (Continued):

c. Logistics Support Operations (FY 1996 Base: \$296,547).....\$ -12,107
 Reduces support to weapon system managers, end-item
 demilitarization, and information management. Troop subsistence
 is fully funded.

d. Ammunition Management (FY 1996 Base: \$300,853).....\$ -55,033
 Reduces support to inventory, maintenance, surveillance,
 re-warehousing and inter depot moves. It will allow for
 maintenance to be performed on Priority I training and war
 reserve stock and safety and security repairs on ammo magazines.

Total Program Decreases.....\$ -146,488

FY 1997 Budget Request.....\$ 1,479,853

Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary:

Second Destination Transportation Performance Measures:

Short Tons = ST
Measurement Tons = MT

	FY 1996		FY 1997		
	UNITS	\$(000)	UNITS	\$(000)	
Air Mobility Command					
Regular Channel (ST)	20,255	42,596	22,969	49,268	16,701
Special Assignment					36,892
Airlift Msn (SAAM)	31	6,358	22	11,571	23
					8,322
Military Sealift CMD					
Regular Routes (MT)	3,501,946	135,000	4,218,342	194,339	3,754,128
					192,324
Military Traffic					
Management Command	7,003,891	106,737	6,104,457	99,991	5,993,910
					91,527
Commercial					
Air (ST)	39,306	73,309	40,358	70,128	45,762
Surface (ST)	2,065,633	110,401	1,484,192	80,933	1,900,861
					105,935
TOTAL		474,401		506,230	515,541

Second Destination Transportation by Selected Commodities:

	FY 1996		FY 1997		
	UNITS	\$(000)	UNITS	\$(000)	
Cargo (ST)	2,083,425	148,209	1,504,923	125,401	1,915,389
(MT)	2,444,692	131,500	3,155,933	197,088	2,816,501
(MSN)	31	6,358	22	11,571	23
					8,322
Base Exchanges (ST)	1,331	2,800	1,305	2,800	1,268
(MT)	1,830,303	98,452	1,377,326	86,014	1,315,125
					2,800
Subsistence (ST)	951	2,000	932	2,000	905
(MT)	218,870	11,773	179,792	11,228	135,023
					8,979
Overseas Mail (ST)	39,306	73,309	40,358	70,128	45,762
					80,541
TOTAL		474,401		506,230	515,541

Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	Change FY 1996/FY 1997
<u>Active Military End Strength (Total)</u>				
Officer	1,043	1,172	894	-278
Enlisted	466	570	448	-122
	577	602	446	-156
<u>Civilian End Strength (Total)</u>				
US Direct Hire	10,074	8,770	8,432	-338
Foreign National Direct Hire	9,797	8,608	8,374	-234
Total Direct Hire	82	34	31	-3
Foreign National Indirect Hire	9,879	8,642	8,405	-237
	195	128	27	-101
<u>Military Workyears (Total)</u>				
Officer	1,068	1,108	1,034	-74
Enlisted	486	518	509	-9
	582	590	525	-65
<u>Civilian Workyears (Total)</u>				
US Direct Hire	8,792	9,119	8,338	-781
Foreign National Direct Hire	8,539	8,927	8,229	-698
Total Direct Hire	57	34	32	-2
Foreign National Indirect Hire	8,596	8,961	8,261	-700
	196	158	77	-81

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

I. Description of Operations Financed:

Servicewide Support - Servicewide Support consists of Administration, Servicewide Communications, Manpower Management, Other Personnel Support, Other Service Support, Army Claims and Administrative Support Activities, Real Estate Management, Base Support (for Service Support activities), Real Property Maintenance, and Environmental Restoration. These programs support the National Military Strategy by enabling personnel readiness of the force.

Administration - Consists of the operation of management headquarters for the support forces of the Army that are fully trained, professional, and capable of supporting the operational forces in peacetime and of assuming all necessary staff functions in wartime. Cost drivers are the number of Army Management Headquarters, installations, and force structure.

Servicewide Communications - Consists of the Army's information management activities, information program management, central software design, Defense Communications System, Long Haul Communications, information security, satellite ground communications, and the National Science Center for Communications and Electronics. Cost drivers are installations, force structure, and end strength.

Manpower Management - Consists of the administration and professional personnel management of the Army's active service members and civilian employees. Included are resources required to support the Regionalization of the Army's civilian personnel operations. This effort is part of the DoD-wide Civilian Personnel Regionalization/Systems Modernization program which will provide for the reduction in the number of civilian personnel specialists by consolidating into a regional configuration. Efficiencies will be achieved through modernizing the information system and improving the servicing ratio. In conjunction with the development and deployment of a modern, standard data system, the Defense Civilian Personnel Data System (DCPDS), the regionalization of civilian personnel services will provide the streamlined civilian personnel service delivery afforded by these more efficient and effective organizational structures and business process improvements. Within the Office of the Under Secretary of Defense for Personnel and Readiness, the DoD Civilian Personnel Management Service (CPMS) is providing for the development and deployment of the modern, standard data system and has been assigned program oversight for the Department's Regionalization/Systems Modernization program. A more detailed description of the Civilian Personnel Regionalization/Systems Modernization program is included in the Operation and Maintenance, Defense-Wide (O&M, D-W) budget submission of the Civilian Personnel Management Service. Cost drivers are force structure, end strength, and retention policies.

Other Personnel Support - Consists of programs to support the Army's active service members and civilian employees during all phases of their careers to include recruitment, training, assignments and career progression. This activity includes US Total Army Personnel Command, Community and Family Support Center, POW/MIA and Casualty Operations, correctional facilities, drug abuse prevention, the Army Career Alumni Program (ACAP), and Armed Forces Radio and Television Service (AFRTS). Cost drivers are end strength and retention policies.

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

I. Description of Operations Financed (Continued):

Other Service Support - Consists of public information and community relations programs worldwide, criminal investigation (of serious crimes) activities, protective service of DoD officials, national agency checks by Defense Investigative Service, disability compensation and other support programs. Cost drivers are force structure and number of installations.

Army Claims - Provides for the fair and equitable adjudication between claimants and the Army. Cost drivers are force structure and number of installations.

Real Estate Management - Consists of the administration of real estate planning and acquisition, development of design and planning guidance, and environmental compliance. Real estate activities are conducted by the Army Corps of Engineers. Cost drivers are real estate acquisitions, leases, appraisals, and support to installation Directors of Public Works.

Base Operations Support - Consists of the operation, support, and maintenance of installation operations that provide a quality environment for a trained and ready Army, including base operations, base communications, audiovisual and visual information services, environmental compliance, child development, and family centers. Cost drivers are the size of the installation in terms of military and civilian population, the number and square feet of facilities and energy consumption.

(1) Base Operations - Consists of installation support operations such as administration; automation support; morale, welfare and recreation services; base services support, including supply, resource management, contracting, personnel, preservation of order, transportation, and utilities; real estate leases; community and morale support activities; facility support services; and maintenance of equipment.

(2) Base Communications - Consists of operation and maintenance of Army nontactical, base (post, camp, and station) communications facilities and equipment systems which provide local communications for installations/activities worldwide. Includes GSA local and long distance (toll) service, cellular service, telecommunications centers (TCCs) and telephone switches in CONUS and OCONUS, and equipment requirements.

(3) Audiovisual and Visual Information - Consists of management, administration, and operation of installation, MACOM, Headquarters, and Joint Visual Information Service and activities. Audiovisual services provide motion picture and video production with sound. Visual information provides services associated with production, acquisition, and support of visual images, either permanently recorded or temporarily displayed, transmitted or reproduced including in-house or contract operation pertaining to still and motion picture photography, multimedia sound, video without sound, graphic art, presentation facilities, radio and closed circuit television and broadcast (less Army Broadcast Service), cable television, videodisk, repair and maintenance of equipment, visual information library services and holding facilities, combat and technical documentation, and video teleconferencing terminals.

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

I. Description of Operations Financed (Continued):

(4) Environmental Compliance - Consists of costs required to comply with applicable environmental laws, regulations, criteria and standards. Includes manpower (if over 50% of time is devoted to environmental duties), training, travel, supplies, permits, fees, support equipment, service, and construction contracts (if the primary purpose is to comply with environmental standards) and the associated costs specifically identified and measurable to environmental compliance.

(5) Child Development Services (CDS) - Consists of direct costs required for management, administrative, and caregiving staff to provide developmental care and to minimize the risk of child abuse in Army child care settings. Accounts for equipment, supplies, training, and TDY of appropriated fund personnel. CDS programs and services include: center-based operations (full day care, hourly care, part day, and special needs programs); child development education program specialists; latch key program; and quarters based child care operations.

(6) Family Centers (Army Community Services) - Consists of direct manpower costs, support equipment and supplies, facilities, and the associated costs specifically identifiable and measurable to the following programs and services: Army Community Services; Exceptional Family Member Program; Family Advocacy; Family Member Employment Program; Foster Care; Financial Planning - Consumer Affairs; Information, Referral, and Follow Up; Outreach; and Relocation.

Real Property Maintenance - The maintenance of installation infrastructure at the US Army Materiel Command (AMC) and the Military Traffic Management Command (MTMC), including Minor Construction and Maintenance and Repair.

(1) Minor Construction - Consists of direct manpower, support equipment, facilities, and associated costs specifically identifiable and measurable to all construction costing less than the statutory maximum amount for Minor Military Construction projects as established in Section 2805 of Title 10 U.S.C. (currently \$300,000).

(2) Major Repairs - Consists of direct manpower, support equipment, facilities, and associated costs specifically identifiable and measurable to maintenance and repair of real property, i.e., utilities, buildings, other facilities, pavements (roads, parking lots, runways, etc.), land, and grounds. Includes, but not limited to, such things as repair of electrical circuitry, heating and air conditioning, water piping, and routine maintenance such as caulking and painting.

(3) Environmental Restoration - Provides for the restoration to their original condition of environmentally harmed areas located on currently and previously owned Army facilities. Funds are transferred to the Operation and Maintenance, Army account from the Environmental Restoration account in the year of execution. Cost drivers are incidents of environmental damage for which both the source and location are known, those for which source is known but sites and extent of damage have yet to be identified, and those for which the hazard has yet to be identified.

II. Force Structure Summary:

This budget activity provides funding for the Army's management and support activities to include the Departmental Headquarters and the following major field commands:

- Army Materiel Command
- Information Systems Command
- Intelligence & Security Command
- Military Traffic Management Command
- Corps of Engineers (Less Civil Works)
- Criminal Investigation Command
- US Army Space and Strategic Defense Command

Also funded is associated support for field operating agencies and subordinate commands, and the Army's Program Executive Offices (PEO).

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands):

	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Request
A. <u>Subactivity Groups:</u>					
1. Administration	608,691	275,238	275,238	296,987	309,075
2. Servicewide Communications	723,575	686,446	686,446	661,881	689,100
3. Manpower Management	73,803	124,676	127,676	136,114	158,424
4. Other Personnel Support	186,821	175,832	172,832	168,031	171,661
5. Other Service Support	528,930	568,225	568,575	591,103	596,539
6. Army Claims	123,673	173,290	173,290	164,746	175,881
7. Real Estate Management	92,944	86,930	86,930	82,817	79,628
8. Base Operations Support	658,896	644,034	599,904	624,273	666,216
9. Real Property Maintenance	60,542	91,432	91,432	70,616	106,065
10. Environmental Restoration	669,196	0	0	0	0
Total	<u>3,727,071</u>	<u>2,826,103</u>	<u>2,782,323</u>	<u>2,796,568</u>	<u>2,952,589</u>

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands):

B. Reconciliation Summary:

Baseline Funding	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Congressional Adjustments (Distributed)	2,826,103	2,796,568
Congressional Adjustments (Realignment)	-43,780	-
Congressional Adjustments (Undistributed)	-3,000	-
General Provisions	663	-
Supplemental	-500	-
Reprogrammings/Transfers	-	-
Price Change	8,572	81,188
Functional Transfers	6,857	188,569
Program Changes	1,653	-113,736
Current Estimate	2,796,568	2,952,589

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....\$ 2,826,103

Allocation of Congressional Adjustments (Distributed):

a. Waste Water Treatment Planning.....\$	350
b. Personnel Management Efficiencies.....\$	-3,000
c. Conservation and Ecosystem Management.....\$	3,000
d. Pentagon Renovation Transfer (Applied to Base Support).....\$	-44,130

Total Congressional Adjustments (Distributed).....\$ -43,780

FY 1996 Appropriated Amount (Distributed).....\$ 2,782,323

Allocation of Congressional Adjustments (Realignments):

Conservation and Ecosystem Management.....\$ -3,000

Total Congressional Adjustments (Realignments).....\$ -3,000

Allocation of Congressional Adjustments (Undistributed):

a. Barracks Renovation Initiative.....\$	1,900
b. Foreign Currency Fluctuation.....\$	1,363
c. Reduced Audits.....\$	-160
d. Administrative Travel Savings/Executive Transportation.....\$	-323
e. General Reduction, National Defense Stockpile Fund.....\$	-1,886
f. Civilian Personnel Understrength/Civilian Underexecution.....\$	-35
g. Civilian Personnel Pay.....\$	-196

Total Congressional Adjustments (Undistributed).....\$ 663

General Provisions:

Section 8125, Economic Assumptions.....\$ -500

Total General Provisions.....\$ -500

Budget Activity/Activity Group: Administration and Servicewide Activities
 Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Reprogrammings/Transfers:

Increases:

a. Contingency Reprogramming #1.....\$ 10,086
 b. National Defense Stockpile Fund Transfer.....\$ 1,886

Total Increases.....\$ 11,972

Decreases:

Revised Economic Assumptions.....\$ -3,400

Total Decreases.....\$ -3,400

Total Reprogrammings/Transfers.....\$ 8,572

Functional Program Transfers:

Intra Appropriation Transfers In:

Civilian Personnel Regionalization.....\$ 8,402

Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) and 3 (Training and Recruiting) to Budget Activity 4 (Administration and Servicewide Activities). This realignment reflects the centralization of those civilian personnel functions that do not require face-to-face interaction between the personnel specialist and the employee. This initiative began in FY 1995 and calls for the phased establishment of 10 personnel centers through FY 1999. Seven centers will be located within continental United States (CONUS), one in Europe, one in Korea, and one in Alaska. While the local major Army commanders will retain responsibility for the overseas centers, the seven CONUS centers will be placed under the operational control of the Assistant Secretary of the Army for Manpower and Reserve Affairs.

Total Transfers In.....\$ 8,402

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued):

Intra Appropriation Transfers Out:

- a. Child Development Services.....\$ -657
 Realigns funds within Operation and Maintenance, Army appropriation from Budget Activities 3 (Training and Recruiting) and 4 (Administration and Servicewide Activities) to Budget Activity 1 (Operating Forces). This transfer realigns funding to increase availability of child spaces at child development centers to 65% by the end of FY 1997.
- b. Installation Support Modules.....\$ -888
 Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activity 4 (Administration and Servicewide Activities) to Budget Activity 1 (Operating Forces). This realignment supports the FY96 hardware maintenance costs for Installation Support Modules/Installation Transition Processing (ISM/ITP) equipment. ISM consists of eight modules that support various activities on the installation (i.e., in/out processing, transition processing, transition orders, personnel locator, drug & alcohol management information system).

Total Transfers Out.....\$ -1,545

Total Functional Program Transfers.....\$ 6,857

Program Increases:

American Samoa Harbor Project Carryover.....\$ 1,653
 This increase reflects the unobligated balance of funds of the American Samoa Harbor Project carried over from FY 1995. These funds are available until expended.

Total Program Increases.....\$ 1,653

FY 1996 Current Estimate.....\$ 2,796,568

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Price Growth:

Total Price Growth.....\$ 81,188

Functional Program Transfers:

Inter Appropriation Transfers In:

a. Joint Continuous Acquisition and Life Cycle Support Transfer.....\$ 88,900

Transfers funds from Operation and Maintenance, Defense-wide for the Joint Continuous Acquisition and Life Cycle Support (JCALS) Program. With these funds, the Army assumes Executive Agent responsibility for the program while the Deputy Under Secretary of Defense for Logistics maintains authority for program content, approval and direction.

b. Defense Health Program Transfer.....\$ 750

Completes the realignment of base support resources begun in FY 1993 from Army installations to the Defense Health Program (DHP) and returns funds to Operation and Maintenance, Army for utilities support, which will continue to be provided on a non-reimbursable basis until a standard costing method is developed. With the exception of these utility services, DHP tenant activities located on non-medical Army installations will be considered fully reimbursable in FY 1997.

c. Pentagon Renovation Transfer.....\$ 42,800

Transfers funds from the Operation and Maintenance, Defense-Wide (Washington Headquarters Services) appropriation for purchases from the Pentagon Revolving Fund consistent with revolving fund budget policy. This Congressionally directed transfer was implemented for FY 1996 only.

d. Federal Energy Management Program.....\$ 6,400

Transfers funds from Operation and Maintenance, Defense-Wide to implement the Federal Energy Management Program. This reflects the transfer of management responsibility for energy conservation programs from the Office of the Secretary of Defense to the specific Department of Defense departments.

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Functional Program Transfers (Continued):

Intra Appropriation Transfers In:

- | | |
|---|--------|
| a. Concepts Analysis Agency Transfer.....\$ | 9,579 |
| <p>Realigns funding within the Operation and Maintenance, Army appropriation from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administration and Servicewide Activities). This funding supports the Concepts Analysis Agency (CAA). CAA is the Army's Center of Excellence for Strategy and Force Evaluation. It is directed to assess strategic concepts and broad military options by integrating strategic appraisals.</p> | |
| b. Civilian Personnel Regionalization.....\$ | 24,391 |
| <p>Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) and 3 (Training and Recruiting) to Budget Activity 4 (Administration and Servicewide Activities). This realignment reflects the centralization of those civilian personnel functions that do not require face-to-face interaction between the personnel specialist and the employee. This initiative began in FY 1995 and calls for the phased establishment of 10 personnel centers through FY 1999. Seven centers will be located within the continental United States (CONUS), one in Europe, one in Korea, and one in Alaska. While the local major Army commanders will retain responsibility for the overseas centers, the seven CONUS centers will be placed under the operational control of the Assistant Secretary of the Army for Manpower and Reserve Affairs.</p> | |
| c. Centrally Managed Mail Program.....\$ | 431 |
| <p>Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activities 1 (Operating Forces) and 3 (Training and Recruiting) to Budget Activity 4 (Administration and Servicewide Activities). This results in the transfer of funds from the installation host to tenant/satellite activities that generate less than \$10,000 in postage and fees annually. This transfer accomplishes revised DoD policy directing that all postage services \$10,000 and below be fully reimbursable. The host and tenant/satellite activities associated with this transfer are all funded within Operation and Maintenance, Army.</p> | |

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Intra Appropriation Transfers In (Continued):

d. Fort Sam Houston Base Support Transfer to Medical Command.....\$ 78,351
Realigns funding within the Operation and Maintenance, Army appropriation from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administration and Servicewide Activities). Transfers all mission and base support funds, including Defense Finance and Accounting Services costs, to the Medical Command which is assuming host responsibilities for Fort Sam Houston in FY 1997.

Total Transfers In.....\$ 252,932

Inter Appropriation Transfers Out:

a. Defense Health Program Transfer-Defense Finance and Accounting Services.....\$ -1,028
Realigns accounting services support from Army installations to the Defense Health Program (DHP) as part of the DHP Transfer begun in FY 1993. Beginning in FY 1997, the DHP will fully reimburse the Defense Finance and Accounting Service (DFAS) for accounting support to hospitals and clinics.

b. Fort Huachuca Military Manpower Adjustment.....\$ -2,069
Realigns funding for 53 military spaces at Fort Huachuca to Military Personnel, Army (MPA) appropriation. MPA spaces in the Central Design Activities (CDAs) were transferred to the Army Information Services Business Area in DBOF in the FY 1996 President's Budget. The associated dollars were transferred from the MPA appropriation to the OMA appropriation as the customer of the Information Services Business Area. Fort Huachuca was included in the CDA transfer, but is now being realigned and will not be a part of the Army Information Services Business Area.

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Inter Appropriation Transfers Out (Continued):

- | | |
|--|--------|
| c. Shop Smart Initiative.....\$ | -500 |
| Transfers resources to the Operation and Maintenance, Army Reserve/Army National Guard appropriations to complete implementation of the Army's Shop Smart program. Under previous policy the Army National Guard and Army Reserve were required to obtain their base support services from the closest Active Army installation. The new policy authorizes the Army National Guard and Army Reserve to obtain support services from the "best value" provider in their immediate area. | |
| d. Transfer Theater Army Medical Management Information System from US Army Information Systems Command.....\$ | -84 |
| Transfers funds to the Defense Health Program for two civilian personnel to support the transition of the Theater Army Medical Management Information System Program from Information Systems Command to the Medical Command. The funds are being transferred to support the manpower transfer that has already occurred. | |
| e. Transfer Theater Army Medical Management Information System from Program Executive Officer, Standard Army Management Information Systems.....\$ | -5,012 |
| Transfers funds to the Defense Health Program for personnel to support the transition of the Theater Army Medical Management Information System (TAMMIS) Program from the Program Executive Officer, Standard Army Management Information Systems (PEO STAMIS) to the Medical Command (MEDCOM). The manpower transfer includes two civilian and one military workyear. | |
| f. American Forces Information Service.....\$ | -200 |
| Completes previously directed transfer of Army managed photography, broadcast, and journalism schools of the American Forces Information Service to Operation and Maintenance, Defense-Wide. | |

Budget Activity/Activity Group: Administration and Servicewide Activities
 Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Intra Appropriation Transfers Out:

- a. Global Command & Control System Transfer.....\$ -4,759
 Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activity 4 (Administration and Servicewide Activities) to Budget Activity 1 (Operating Forces). This effort consolidates funding for the Global Command and Control System (GCCS). GCCS is the singular Army command and control system that provides for the preparation, decision planning and execution of mobilization, deployment, employment and sustainment of Army forces.
- b. Realignment of Support to Warfighting Units.....\$ -49,381
 Realigns funds within Operation and Maintenance, Army appropriation from Budget Activity 4 (Administration and Servicewide Activities) to Budget Activity 1 (Operating Forces) to support warfighting units. The mission of the transferred units is warfighting rather than support/administration and more appropriately aligns to Budget Activity 1, Operating Forces, where similar type units are recorded.

Total Transfers Out.....\$ -63,033

Total Functional Program Transfers.....\$ 188,569

Program Increases:

- a. US Southern Command (SOUTHCOM) Headquarters Relocation (FY 1996 Base: \$0).....\$ 13,400
 Supports the relocation of the US Southern Command from Panama to Miami, Florida. Funding will support various communications systems employed by SOUTHCOM at the new headquarters.

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increases (Continued):

- b. Automated Information System Investment (FY 1996 Base: \$0).....\$ 11,184
This program increase reflects funding for deployment and improvement to transportation migration systems. These funds will support the fielding and sustainment of the Joint Logistics System Command (JLSC), Materiel Management Support System (MMSS) and Depot Management Support System (DMSS).
- c. Claims (FY 1996 Base: \$164,746).....\$ 8,457
This increase reflects anticipated personal property claims resulting from the return of soldiers from Bosnia in support of Operation Joint Endeavor.

Total Program Increases.....\$ 33,041

Program Decreases:

- a. American Samoa Harbor Project Carryover (FY 1996 Base: \$1,653)\$. \$ -1,653
This decrease reflects the Army's expectations to obligate the balance of funds provided to the Army for the American Samoa Harbor Project during FY 1996.
- b. Information Services (FY 1996 Base: \$661,881).....\$ -34,959
This is a reduction to Primary Command, Control, Communications and Intelligence (C3I) systems and networks funding.
- c. Other Service Support (FY 1996 Base: \$591,103).....\$ -33,438
This program decrease reflects Army's continuing efforts to implement Base Realignments and Closures (BRAC), reducing Army Field Operating Agencies (FOAs) and reductions in other support programs.

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Decreases (Continued):

d. Real Estate Management (FY 1996 Base: \$82,817).....\$ -5,084

This decrease reflects the impact of Base Realignments and Closures on the Department of Defense (DoD) Real Estate Support Program, which provides major subordinate command operations real estate support; sustainment of the Army's infrastructure (centralized technical and operational expertise, support/oversight for the sustainment, health, safety and environmental aspects of infrastructure management); quick engineering response for Army Installation Directors of Public Works; Construction Support; and the computer aided design drafting system.

e. Base Support (Servicewide Support) (FY 1996 Base: \$624,273).....\$ -66,836

This program decrease is the net effect of reductions to the administration, operation, and support of servicewide installation operations, coupled with an increase in Real Property Maintenance funds to repair deteriorating infrastructure at Army Materiel Command installations.

f. Army Management Headquarters (FY 1996 Base: \$296,987).....\$ -4,807

This decrease reflects the Army's continued reduction of management headquarters functions in compliance with Congressional guidance.

Total Program Decreases.....\$ -146,777

FY 1997 Budget Request.....\$ 2,952,589

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

IV. Performance Criteria and Evaluation Summary:

Base Operations Support

A. Administration (\$000)	FY 1995	FY 1996	FY 1997
Military Personnel End Strength	45,843	40,037	65,817
Civilian Personnel End Strength	134	132	193
Total Personnel End Strength	524	317	539
Number of Bases, Total	658	449	732
(CONUS)	8	8	9
(Overseas)	8	8	9
Population Served, Total E/S	0	0	0
(Military End Strength)	47,662	45,279	58,919
(Civilian End Strength)	4,903	4,658	13,870
	42,759	40,621	45,049
B Retail Supply Operations (\$000)			
Military Personnel End Strength	48,289	32,205	44,977
Civilian Personnel End Strength	4	4	3
Total Personnel End Strength	467	275	381
	471	279	384
C. Bachelor Housing OPS/Furniture (\$000)			
Military Personnel End Strength	13,829	16,448	24,832
Civilian Personnel End Strength	0	0	0
Total Personnel End Strength	373	15	21
Number of Officer Quarters	373	15	21
Number of Enlisted Quarters	428	428	980
	4,462	4,462	11,993
D. Other Morale, Welfare. & Rec. (\$000)			
Military Personnel End Strength	14,201	11,793	13,829
Civilian Personnel End Strength	0	0	0
Total Personnel End Strength	143	102	142
Population Served, Total E/S	143	102	142
(Military End Strength)	47,662	45,279	58,919
(Civ./Depend. End Strength)	4,903	4,658	13,870
	42,759	40,621	45,049
E. Maint. of Install. Equip. (\$000)			
Military Personnel End Strength	3,332	5,314	6,079
Civilian Personnel End Strength	15	13	8
Total Personnel End Strength	165	3	77
	180	16	95

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

IV. Performance Criteria and Evaluation Summary (Continued):

F. Other Base Services (\$000)	FY 1995	FY 1996	FY 1997
Military Personnel End Strength	20,402	16,639	19,761
Civilian Personnel End Strength	111	110	125
Total Personnel End Strength	311	205	289
Number of Motor Vehicles, Total	422	315	414
(Owned)	15,987	15,148	15,696
(Leased)	3,171	2,910	2,861
	12,816	12,238	12,835
G. Other Personnel Support (\$000)			
Military Personnel End Strength	24,987	18,648	15,023
Civilian Personnel End Strength	98	97	53
Total Personnel End Strength	485	297	270
Population Served, Total E/S	583	394	323
(Military End Strength)	47,662	45,279	58,919
(Civilian End Strength)	4,903	4,658	13,870
	42,759	40,621	45,049
H. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	193,176	175,928	171,988
Leased Space (000 Sq. Ft)	116,070	125,846	124,019
Non-GSA Lease Payments (\$000)	9,854	9,532	9,531
Leased Space (000 Sq. Ft)	77,106	50,082	47,969
	4,010	4,009	3,914
I. Engineering Support (\$000)			
Military Personnel End Strength	37,143	34,756	28,113
Civilian Personnel End Strength	1	1	1
Total Personnel End Strength	379	172	337
Facilities Supported(000 Sq. Ft)	380	173	338
	35,527	34,763	42,007

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

IV. Performance Criteria and Evaluation Summary (Continued):	FY 1995	FY 1996	FY 1997
J. Operation of Utilities (\$000)			
Military Personnel End Strength	29,922	30,820	44,796
Civilian Personnel End Strength	0	0	0
Total Personnel End Strength	0	0	15
Electricity (MWH)	602,220	601,020	855,886
Heating (MBTU)	2,592,558	2,513,759	3,519,216
Water, Plants, & Sys. (000 gal)	5,378,502	5,371,121	8,019,347
Sewage & Waste Systems (000 gal)	419,823	419,823	1,016,686
Air Conditioning & Refrig. (Ton)	25,541	25,541	57,859
K. Child and Youth Develop. Programs			
No. of Child Develop. Centers (CDC)	39	39	39
No. of Family Child Care (FCC) Homes	261	261	261
Tot. Mil. Child Pop. (Infant to 12)	27,175	27,175	27,175
Total Required Child Care Spaces	8,153	8,153	8,162
Total Spaces CDC, FCC, and School Age	8,165	8,165	8,165
& Spaces In Relation to Req'd Space	100%	100%	100%
No. of Youth Facilities	25	25	25
Tot. Mil. Youth Pop. (Grades 1-12)	23,426	23,426	23,426
Number of Youth Served	7,731	7,731	7,731

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

IV. Performance Criteria and Evaluation Summary (Continued):

Real Property Maintenance and Minor Construction

A. <u>Maintenance & Repair (\$000)</u>	FY 1995	FY 1996	FY 1997
Utilities (XXX) (Multi Workloads)	54,870	64,082	96,715
Buildings (KSF)	34,349	33,611	40,896
Pavements (KSY)	11,086	10,792	20,827
Land (AC)	65,254	63,650	64,207
Other Facilities (KSF)	1,178	1,152	1,111
Railroad Trackage (KLF)	623	623	649
Recurring Maintenance (\$000)	57,048	76,532	65,697
 B. <u>Minor Construction (\$000)</u>	 5,672	 6,534	 9,350
Number of Projects	156	179	233
 C. <u>Administration & Support (\$000) *</u>	 54	 118	 176
Number of A&E Contracts	4	7	8
Planning and Design Funds (\$000) *	54	118	176
Military End Strength	0	0	0
Civilian End Strength	28	20	243
Total Personnel End Strength	28	20	243
Number of Installations	8	8	9
Backlog of Maint. & Repair (\$000)	114,308	160,185	187,475

* \$s are memo entries included in Maint. and Repair

Budget Activity/Activity Group: Administration and Servicewide Activities
Activity Group: Servicewide Support

V. Personnel Summary:	FY 1995	FY 1996	FY 1997	Change FY 1996/1997
Active Military End Strength (Total)				
Officer	11,395	10,604	8,988	-1,616
Enlisted	3,976	3,828	3,591	-237
	7,419	6,776	5,397	-1,379
Civilian End Strength (Total)				
US Direct Hire	19,584	17,296	17,845	549
Foreign National Direct Hire	18,752	16,436	17,217	781
Total Direct Hire	260	349	188	-161
Foreign National Indirect Hire	19,012	16,785	17,405	620
	572	511	440	-71
Military Workyears (Total)				
Officer	12,009	11,000	9,797	-1,203
Enlisted	4,060	3,902	3,710	-192
	7,949	7,098	6,087	-1,011
Civilian Workyears (Total)				
US Direct Hire	18,667	17,698	17,738	40
Foreign National Direct Hire	17,822	16,803	17,091	288
Total Direct Hire	238	344	187	-157
Foreign National Indirect Hire	18,060	17,147	17,278	131
	607	551	460	-91

I. Description of Operations Financed:

Support of Other Nations - Support of Other Nations includes International Military Headquarters and Miscellaneous Support to Other Nations and is required to fulfill those Department of Defense Executive Agency responsibilities assigned to the Army. Through the International Military Headquarters category, the Army provides U.S. financial contributions for the operation of the North Atlantic Treaty Organizations (NATO) international military commands and agencies, the NATO Airborne Early Warning and Control System, the Central European Operating Agency Pipeline System, and supports U.S. personnel assigned to international organizations. The Miscellaneous category funds programs which further Army to Army Cooperation with allied and friendly nations, supports Latin American Cooperation activities, and funds non-security assistance support of Military Assistance Advisory Groups, Missions, Military Groups, and Offices of Defense Cooperation. Authority for such Army activities is contained in the Foreign Assistance Act of 1961 as amended, 10 USC 1050, and pertinent Executive Orders and Department of Defense directives. This activity group supports the National Military Strategy by providing a resource vehicle which enables the existence of collective security. The principal cost drivers for Support of Other Nations are the number of treaties/agreements in effect and the number of Army personnel assigned to international organizations.

II. Force Structure Summary:

The Support of Other Nations subactivity funds the Department of Defense commitments to military international activities of Headquarters, Supreme Headquarters Allied Powers Europe (SHAPE); U.S. Element, Central Army Group (CENTAG); Headquarters, Allied Forces Central Europe (AFCENT), Allied Forces South, Allied Forces North, United Nations Command/Combined Forces Command, Korea, and Central America. It provides force structure support for non-security assistance billets in Military Advisory Assistance Groups, Missions and Military Groups, Offices of Defense Cooperation, and Defense Cooperation Armament.

Budget Activity: Administration and Servicewide Activities
Activity Group: Support of Other Nations

III. Financial Summary (O&M \$ in Thousands):

	FY 1995 Actuals	FY 1996 Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Request
A. <u>Subactivity Group:</u>					
1. International Military Headquarters	273,813	252,780	252,780	261,796	273,924
2. Miscellaneous Support of Other Nations	28,315	29,444	29,444	33,557	38,903
Total	302,128	282,224	282,224	295,353	312,827

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	282,224	295,353
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Realignment)	-	-
Congressional Adjustments (Undistributed)	-4,216	-
General Provisions	-450	-
Supplemental	-	-
Reprogrammings/Transfers	-71	-
Price Change	-	6,523
Functional Transfers	-	2,784
Program Changes	17,866	8,167
Current Estimate	295,353	312,827

Budget Activity: Administration and Servicewide Activities
Activity Group: Support of Other Nations

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	\$ 282,224
FY 1996 Appropriated Amount (Distributed).....	\$ 282,224

Congressional Adjustments (Undistributed):

a. Civilian Personnel Understrength/Civilian Underexecution.....	-42
b. General Reduction, National Defense Stockpile Fund.....	-1,004
c. Foreign Currency Fluctuation.....	71
d. Inspector General Consolidation.....	-410
e. Reduced Audits.....	-480
e. Administrative Travel Savings/Executive Transportation.....	-1,165
f. Civilian Personnel Pay.....	-1,186

Total Congressional Adjustments (Undistributed).....	-4,216
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General Provisions:

Section 8125, Economic Assumptions.....	-450
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Total General Provisions.....	-450
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Reprogrammings/Transfers:

Increases:

National Defense Stockpile Fund Transfer.....	1,004
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Total Increases.....	1,004
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Decreases:

Revised Economic Assumptions.....	-1,075
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Total Decreases.....	-1,075
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Total Reprogrammings/Transfers.....	-71
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Budget Activity: Administration and Servicewide Activities
Activity Group: Support of Other Nations

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Increase:

US Contribution to NATO Military Budget.....\$ 17,866

Program increase is for the US share of the NATO Military Budget. The Department of Defense changed NATO's payment cycle from a calendar year to a fiscal year cycle in an effort to avoid pre-payment; as a result, payments have been in arrears and this increase reflects Army's effort to adhere to this change.

Total Program Increases.....\$ 17,866

FY 1996 Current Estimate.....\$ 295,353

Price Growth:

Total Price Growth.....\$ 6,523

Functional Program Transfers:

Inter Appropriation Transfer In:

Inspector General Consolidation.....\$ 375

Transfers funds from the Office of the Inspector General appropriation. This Congressionally directed transfer was implemented for FY 1996 only.

Intra Appropriation Transfer In:

Standardization and Interoperability Program.....\$ 2,409

This realignment of funds from Budget Activity 42 (Logistics Operations) properly realigns funding to Budget Activity 44 (Support of Other Nations) in support of the Army International Rationalization, Standardization, and Interoperability (RSI) Programs.

Total Transfers In.....\$ 2,784

Budget Activity: Administration and Servicewide Activities
Activity Group: Support of Other Nations

III. Financial Summary (O&M \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Total Functional Program Transfers.....\$ 2,784

Program Increases:

a. George C. Marshall Center (Institute of Eurasian Studies)
(FY 1996 Base: \$7,411).....\$ 5,240

Funds additional civilian personnel, base operations, and support costs to meet the mission requirements of the Marshall Center. The Center will be funded to meet planned educational programs, English language training, computer support, and recurring base support.

b. Developing Countries Combined Exercise Program
(FY 1996 Base: \$148).....\$ 2,927

This increase represents expanded mission requirements for the Army's participation in joint exercises with developing countries.

Total Program Increases.....\$ 8,167

FY 1997 Budget Request.....\$ 312,827

Budget Activity: Administration and Servicewide Activities
Activity Group: Support of Other Nations

IV. Performance Criteria and Evaluation (O&M \$ in Thousands)

GEORGE C. MARSHALL CENTER
(Institute of Eurasian Studies)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. Sub-Activity Group (SAG):			
1. Miscellaneous Support to Other Nations (SAG 442)	8,617	7,411	13,063
2. US EUCOM Activities (SAG 122)	2,397	3,094	3,211
3. Security Programs (SAG 41X)	437	0	0
4. General Skill Training (SAG 321)	0	33	0
5. Maintenance and Repair (SAG 117)	0	6,650	6,893
Total	<u>11,451</u>	<u>17,188</u>	<u>23,167</u>

B. Personnel Summary:

Active Military End Strength (Total)

Commissioned Officer	34	42	46
Warrant Officer	19	21	24
Enlisted	1	1	1
	14	20	21

Civilian End Strength (Total)

US Direct Hire (GS)	110	108	143
Foreign National Indirect Hire (FN)	84	86	114
	26	22	29

Budget Activity: Administration and Service-wide Activities
Activity Group: Support of Other Nations

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u> <u>FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>				
Officer	3,312	3,431	3,426	-5
Enlisted	999	1,056	1,048	-8
	2,313	2,375	2,378	3
<u>Civilian End Strength (Total)</u>				
US Direct Hire	330	233	267	34
Foreign National Direct Hire	241	160	189	29
Total Direct Hire	68	72	70	-2
Foreign National Indirect Hire	309	232	259	27
	21	1	8	7
<u>Military Workyears (Total)</u>				
Officer	3,361	3,372	3,430	58
Enlisted	1,034	1,028	1,052	24
	2,328	2,344	2,377	33
<u>Civilian Workyears (Total)</u>				
US Direct Hire	311	233	253	20
Foreign National Direct Hire	234	161	175	14
Total Direct Hire	61	71	70	-1
Foreign National Indirect Hire	295	232	245	13
	16	1	8	7